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ADMINISTRATIVE AND PROGRAMME SUPPORT BUDGET:

REVISED BUDGET FOR THE BIENNIUM 1992-1993
and
BUDGET FOR THE BIENNIUM 1994-1995

UNITED NATIONS

UNITED NATIONS CHILDREN'S FUND
Committee on Administration and Finance
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FOR ACTION

ADMINISTRATIVE AND PROGRAMME SUPPORT BUDGET: REVISED BUDGET FOR THE BIENNIUM 1992-1993 AND BUDGET FOR THE BIENNIUM 1994-1995

SUMMARY

The present document is prepared in line with the recommendations made by the Reference Group on the Structure and Format of Budget Documents and approved by Executive Board decision 1992/36.

Following a foreword by the Executive Director, chapter I provides an executive summary of the main features of the budget estimates.

Chapter II is the overview of the revised and proposed estimates within the context of the medium-term plan for 1993-1996 (E/ICEF/1993/3) and relevant actions taken by the Executive Board at its 1991 and 1992 regular sessions, including budget policy proposals. The chapter also explains the supplementary budget request for the 1992-1993 biennium; the implementation of Executive Board decision 1992/36; improvements and maintenance of the organizational infrastructure; improvements in office accommodation; and new and upgraded field offices.

The succeeding six chapters describe the budget proposals for the six regions. The budget proposals for headquarters locations by organizational unit are contained in chapter IX.

The formal decision to be made on the basis of the present document is the adoption of the draft resolutions relating to the budget estimates contained in paragraph 66.

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ABBREVIATIONS

Abol.	abolished
ACABQ	Advisory Committee on Administrative and Budgetary Questions
add.	additional
admin.	administration/administrative
AIDS	acquired immune deficiency syndrome
allow.	allowance
ARI	acute respiratory infections
ASG	Assistant Secretary-General
asst.	assistance/assistant
BFHI	Baby-Friendly Hospital Initiative
BIMU	Bamako Initiative Management Unit
bldg.	building
BPRC	Budget Planning and Review Committee
CDD	control of diarrhoeal diseases
CEDC	children in especially difficult circumstances
CEE	Central and Eastern Europe
CIS	Commonwealth of Independent States
communic.	communications
conv.	conversion
CPRs	country programme recommendations
CRC	Convention on the Rights of the Child
CSD	child survival and development
deconv.	deconversion
Dem.	Democratic
deploy.	deployed
dev.	development
DFM	Division of Financial Management
Div.	Division
DOI	Division of Information
DOP	Division of Personnel
DPA	Division of Public Affairs
EAPRO	East Asia and the Pacific Regional Office

ABBREVIATIONS (continued)

ECOSOC	Economic and Social Council
EDP	electronic data processing
educ.	education
EMERG.	Emergency Programmes (Office of)
EPI	expanded programme on immunization
equip.	equipment
ESARO	Eastern and Southern Africa Regional Office
est./estab.	established
exp./expend.	expenditure
fact.	factor
FIT	funds-in-trust
GCO	Greeting Card and related operations
GNP	gross national product
GR	general resources
GS	General Service
hlth.	health
HQ	headquarters
HRA	Human Resources Administration
hrm	human resources management
HRPD	Human Resources Planning and Development
ICAAC	International Conference on Assistance to African Children
ICSC	International Civil Service Commission
IDD	iodine deficiency disorders
IFPPE	Interregional Fund for Programme Preparation, Promotion and Evaluation
IMIS	integrated management information system
IMR	infant mortality rate
inc.	income
incl.	including
install.	installation
intl.	international
IP	international Professional

ABBREVIATIONS (continued)

IRM	Information Resources Management (Office of)
JCGP	Joint Consultative Group on Policy
JIU	Joint Inspection Unit
LANs	local area networks
maint.	maintenance
MENA	Middle East and North Africa
mgt.	management
MIS	management information systems
monit.	monitoring
NA	not applicable
NGOs	non-governmental organizations
nonconv.	non-convertible
NP	national Professional
NPAs	National Programmes of Action
nutri.	nutrition
NY	New York
NYHQ	New York headquarters
OAM	Office of Administrative Management
OIA	Office of Internal Audit
oper./operat.	operations
oth.	other
PAT	post authorization table
PC	Personal computer
PD	Programme Division
PDR	People's Democratic Republic
PFO	Programme Funding Office
PIMU	Programme Information Management Unit
plan.	planning
prep.	preparation
proc.	procurement
Prof.	Professional

ABBREVIATIONS (continued)

prog.	programme
proj.	projects
reim./reimb.	reimbursement
rent.	rental
Rep.	Republic
rev.	revised
RSD	recruitment and staff development
SAARC	South Asian Association for Regional Cooperation
sanit.	sanitation
SARO	South Asia Regional Office
serv.	services
SF	supplementary funding
SGCPS	Sub-Group on Common Premises and Services
SOSS	Supply Operations and Services Section
Sr.	senior
supp./ supplement.	supplementary
svcs.	services
TACRO	The Americas and the Caribbean Regional Office
temp.	temporary
transp.	transportation
UBS	urban basic services
UCI	universal child immunization
U5MR	under-five mortality rate
USG	Under-Secretary-General
vs	versus
WANG VS	WANG Virtual Storage
wat.	water
WCARO	West and Central Africa Regional Office
WHO	World Health Organization
WID	women in development
w/o	with offset
WSC	World Summit for Children

FOREWORD

During the present biennium, a key objective of the UNICEF administrative and programme support budget has been to build UNICEF staff and office structure, both at headquarters and in the field, in ways that enable the organization to make the most effective contribution to achieving the development goals and strategies for children in the 1990s as approved by the Executive Board. The proposed budget for the 1994-1995 biennium seeks to consolidate this effort. In so doing, it also responds to the call by Member States and the Secretary-General to enhance the efficiency and effectiveness of United Nation operational activities in developing countries.

As requested by the Executive Board, an attempt has been made in the proposed budget to downsize New York headquarters where there will be a net reduction of 33 posts (8 core posts and 25 project posts). On the other hand, a modest growth, primarily of project posts, is being recommended for field offices. These include locations where UNICEF offices are being upgraded or established, viz. Cambodia, Dominican Republic, Eritrea, Fiji, Guinea-Bissau, Honduras, Mongolia, Paraguay and South Africa.

With the objective of promoting the development, utilization and strengthening of national capacity, as well as enhancing socio-cultural sensitivity in UNICEF-assisted programmes, UNICEF takes pride in employing national officers of developing countries as the "pillars" of its professional staff capacity in its field offices. In fact, UNICEF employs a larger number of national Professional officers in developing countries than any other United Nations agency or other international organizations. Among the new professional posts being proposed in the forthcoming biennium, 95 per cent are national Professionals.

UNICEF also continues to have a number of staff assigned to work at subnational levels, away from the capital cities of developing countries. Some 882 posts, including 346 professionals, work in 128 offices at district and provincial levels of developing countries. This has been recognized as a unique strength of UNICEF, most recently by a multi-donor evaluation conducted by a group of independent external evaluators. In the words of this evaluation, "Within the UN system it (UNICEF) has exhibited a strong operational comparative advantage and has achieved important successes", particularly in the delivery of basic social services. Building on this record of achievement, the evaluation advises that, in the future, UNICEF pay even greater attention to capacity-building for sustained programme delivery and empowerment of the beneficiaries of its cooperation. The Executive Director believes that further strengthening of field offices, including at the subnational level, proposed in this budget, along with the high level of decentralization that is already a hallmark of UNICEF, will enable the organization to meet some of the challenges posed by the multi-donor evaluation.

This budget is being prepared at a time of much debate about restructuring of the United Nations, particularly its operational activities. It is worth noting, in this context, that the multi-donor evaluation argues strongly for the preservation of the decentralized programme planning and implementation structures of UNICEF, as well as its full control and accountability over financial resources put at its disposal.

In reviewing this budget, the Executive Board may wish to keep these observations in mind. On the part of the secretariat, the Executive Director feels that the staffing and structures proposed in this budget build on proven UNICEF strengths in programme delivery and advocacy, while providing ample opportunity for UNICEF to collaborate effectively with its sister United Nations agencies and other development partners.

James P. Grant
Executive Director

26 January 1993

I. EXECUTIVE SUMMARY

Introduction

1. The main thrust of the 1992-1993 revised and 1994-1995 proposed administrative and programme support budgets concerns the implementation of a number of decisions taken by the 1992 Executive Board related to improving the transparency and clarity of the various budget documents and the organizational infrastructure to ensure continued support to all programmes benefiting children and women in the developing world. The budget process formulated by the Executive Director takes into account the financial implications of affordability (general resources income and cash position) and comparative annual growth rates in both the programme budget and the administrative and programme support overhead ratios.

2. This budget proposal contains information about the implementation of various Executive Board decisions, such as improving the presentation of the global funds; clarifying the criteria for core and project-funded posts; complying to International Civil Service Commission (ICSC) standards with regard to the classification of posts; and improving the presentation of budgetary information in country programme recommendations (CPRs). This document focuses on issues related to the administrative and programme support budget and the document entitled, Global funds programme recommendation: revised 1992-1993 and proposed 1994-1995 programme budgets (E/ICEF/1993/P/L.3) covers those issues related to global programmes.

Budget costs

1992-1993 revised budget

3. At its 1992 session, the Executive Board was advised, in the medium-term plan for the period 1992-1995 (E/ICEF/1992/3), that there would most likely be a supplementary budget request for the 1992-1993 budget. This was anticipated as there would be financial implications related to the decision of the Executive Board on headquarters office accommodations. Furthermore, during the 1992 Executive Board, it was decided to appropriate $3.0 million for general operating costs, plus four additional posts (two international Professional and two General Service), for three years to support UNICEF operations in Central and Eastern Europe (CEE). As the financial implications of the headquarters office accommodation issue would only be known after the date of the submission of this document to the Advisory Committee on Administrative and Budgetary Questions (ACABQ), it was decided not to include estimates for this cost as such estimates would not be reliable as of the date of the preparation of this budget (January 1993). The financial implications of the headquarters office accommodation issue would have to be incorporated in the final budget resolution as formulated during the 1993 session of the Executive Board. During the 1991 session of the Executive Board, it was determined, in decision 1991/28, that a supplementary increase in a revised biennial budget must be limited to items of a mandatory nature. After a thorough review of all UNICEF offices, in the context of this budget exercise, all requested increases to the revised budget were cut back to items of only a mandatory nature. Due to such issues as various rate increases, legal issues related to licenced computer software and salary increases, the size of the supplementary budget is somewhat larger than anticipated in 1992. These issues will be explained in further detail in the relevant sections of this document.

4. The approved budget for 1992-1993 amounts to $390.9 million. As mentioned in the overview of the section on the supplementary budget for the 1992-1993 biennium, (paragraphs 62-65 below), the Executive Director is requesting an increase of $3.9 million, of which $3.4 million has already been appropriated by the Executive Board in 1992. The other increases are mandatory, totalling $0.5 million or 0.13 per cent over the approved budget.

1994-1995 proposed budget

5. The proposed budget for 1994-1995 amounts to $445.6 million, for a growth of 12.9 per cent over the 1992-1993 revised budget. A global biennial inflation rate of 8 per cent, in United States dollar terms, has been included in the estimates and, thus, the biennial growth, in real terms, is approximately 5 per cent. The

major components of this real growth are covered in the overview and, as mentioned above, are related to improvements and maintenance of the organizational infrastructure, the migration of the WANG computer to another hardware platform and the establishment of several new field offices. Approximately $4.0 million net will be added to the budget due to the conversion of project posts to the administrative and programme support budget.

Core post increases

6. From the 1992-1993 approved budget, there is a net increase of 12 core posts, of which four core posts were already approved by the Executive Board (decision 1992/42) for CEE. Posts have been converted or deployed from, and to, other sources of funding in accordance with the criteria approved by the Executive Board for core versus (vs.) project posts (E/ICEF/1992/AB/L.15 and E/ICEF/1992/14, decision 1992/36). Other posts have been established with compensating abolishments. Therefore, the net increase of 12 core posts includes posts for CEE, additional requests, conversions and abolishments. A detailed breakdown of this net increase between headquarters and the field, in the various categories of posts, international Professional (IP), national Professional (NP) and General Service (GS), is as follows:

	IP	NP	GS	Total
CEE posts				
Headquarters	2	0	2	4
Field	0	0	0	0
Subtotal	2	0	2	4
New additional posts				
Headquarters	1	0	3	4
Field	12	33	62	107
Subtotal	13	33	65	111
Abolishments				
Headquarters	(2)	(1)	(23)	(26)
Field	(3)	(15)	(49)	(67)
Subtotal	(5)	(16)	(72)	(93)
Conversions from other funding sources				
Headquarters	27	0	20	47
Field	31	45	195	271
Subtotal	58	45	215	318
Conversions to other funding sources				
Headquarters	(17)	0	(34)	(51)
Field	(19)	(57)	(198)	(274)
Subtotal	(36)	(57)	(232)	(325)
Redeployments to/from other funding sources				
Headquarters	1	0	(3)	(2)
Field	(1)	0	0	(1)
Subtotal	0	0	(3)	(3)

	IP	NP	GS	Total
Total of all actions				
Headquarters	12	(1)	(35)	(24)
Field	20	6	10	36
Total	32	5	(25)	12

7. A more detailed description of this breakdown, between the revised 1992-1993 and proposed 1994-1995 budget, is shown in table 1A.

Distribution of grades

8. As indicated in the distribution of international Professional posts by grade (annex I), there is no increase in the average grade level from the approved level of 4.53 to the proposed level of 4.53 as a result of the combined effects of adding, redeploying and reclassifying core professional posts. It is noted that, on the basis of 1992 Executive Board decisions, all posts have now been classified according to ICSC standards. The various proposals for upgrading or downgrading posts are included in the relevant chapters of this document.

Six per cent recovery posts

9. There is a net increase of 53 posts charged to the 6 per cent recovery. During the work of the Budget Planning and Review Committee (BPRC), it was determined that the proportion of supply posts charged to the 6 per cent recovery from supplementary-funded programmes was disproportionately lower than the throughput in supply operations. On the basis of actual throughput, it was necessary to convert a number of posts from the administrative and programme support budget and procurement services income budget to the 6 per cent recovery. Nevertheless, for Supply Division as a whole, i.e. Copenhagen and New York headquarters, there is no net increase in posts combining all sources of funding. The detailed explanation of all core and project posts charged to the 6 per cent recovery from supplementary-funded projects is included in chapter IX on headquarters.

10. A detailed breakdown of the net increase at headquarters locations in the various categories of posts, i.e. international Professional and General Service, is as follows:

	IP	GS	Total
New additional posts	4	2	6
Abolishments	0	(4)	(4)
Conversions from other funding sources	11	46	57
Conversions to other funding sources	(8)	(5)	(13)
Redeployments from other funding sources	2	5	7
Total	9	44	53

Project posts charged to global funds

11. Changes in project posts charged to the global funds programme budget are justified in document E/ICEF/1993/P/L.3. However, there is also, in the present document, a brief description of the changes in the various divisions at headquarters where these posts have been converted from project funds to core or from core to project funds. In addition, in the case of some other New York

headquarters offices, i.e. Office of the Executive Director, Planning and Coordination Office and Programme Division, changes of other actions on project posts to reflect the reorganization and downsizing of the Programme Division and the corresponding impact on the Office of the Executive Director and the Planning and Coordination Office have been included.

II. OVERVIEW OF THE 1992-1993 REVISED AND 1994-1995 PROPOSED BUDGETS

12. The present chapter addresses the budget proposals within the context of the overall financial plan. Criteria, such as the comparative average annual growth rate between programme expenditure and the administrative and programme support budget, the budget overhead ratio and general resources liquidity cash reserves, are explained and supported by preliminary projections in the annexes of the present document. The chapter also summarizes concerns expressed by the Executive Board at its 1991 and 1992 sessions that have a direct influence on the budget, and describes the internal process used to prepare the budget.

13. Major issues contained in the budget proposals concern the following areas:

(a) Implementation of Executive Board decision 1992/36, recommendations on the structure and format of budget documents, particularly, with regard to the criteria for core vs. project posts and the review of the job classification system. Furthermore, the budget has been prepared in line with the revisions to the formats approved by the Executive Board;

(b) Improvements and maintenance of the organizational infrastructure: There is an imminent need to migrate from WANG computer hardware to another vendor as the WANG Corporation filed for bankruptcy in 1992. A rapid migration to another platform will be more cost-effective as further delays would entail development costs in the current platform and further additional conversion costs to a new platform. UNICEF is also examining the United Nations Integrated Management Information System (IMIS) to evaluate the possibility of supporting UNICEF requirements;

(c) Office accommodations, in many field offices and headquarters locations, require attention. In line with the Joint Consultative Group on Policy (JCGP) targets, and the General Assembly resolution on the triennial policy review of the operational activities of the United Nations development system (A/47/723, draft resolution 1 and A/RES/47/199), emphasis has been placed on common United Nations premises. However, the actual situation in each country has to be evaluated. As mentioned above, the situation for New York headquarters was not certain at the time the budget was prepared. The recommendations and financial implications for New York headquarters can be found in document E/ICEF/1993/AB/L.9.

A. Financial framework

14. The medium-term plan serves as a framework of financial, programme and personnel projections within the context of corporate objectives and financial strategies. The biennial budget is the major tool for translating plans into concrete proposals for staffing, support costs and organizational structures. The framework of financial projections for budget estimates are contained in the financial plan as part of the medium-term plan. In annex V, a preliminary financial plan has been provided which UNICEF management utilizes in determining the affordability of the administrative and programme support budget. It is preliminary as the final 1992 results of income and expenditures are not available as of the date the budget estimates are finalized in January 1993. However, the forecasted income and expenditures for 1992 are sufficiently accurate to provide a sound basis for projecting the parameters used to evaluate the size of the overall administrative and programme support budget. A corrigendum for annex V will be provided in early 1993 as soon as the accounts are closed. This corrigendum will be available to both ACABQ and the Executive Board; thus, decisions regarding these budget proposals will be made in the light of the actual financial results for 1992.

Projected general resources income and expenditure for 1992-1993 and 1994-1995 and comparative average annual growth rates

15. In 1991, when the Executive Board approved the 1992-1993 budget, projected general resources income for the biennium 1992-1993 was $1,194 million (E/ICEF/1991/3, table 4). The current estimate of general resources income for 1992-1993 is $1,069 million, amounting to a reduction of $125 million. The reduced estimate is due primarily to reductions in contributions from two major government donors and the effect of a rising United States dollar. At the 1991 Executive Board session, general resources programme expenditures for the 1992-1993 biennium were forecast at $853 million while total programme expenditures were forecast at $1,462 million. The current estimate of general resources programme expenditure for 1992-1993 is $780 million, amounting to a reduction of $73 million. Although estimated general resources programme expenditures have been reduced, there has been a more than compensating increase in estimated supplementary funds programme expenditures due to strong donor support for UNICEF emergency activities. As a result, total programme expenditures for the 1992-1993 biennium are now estimated to be $43 million higher than estimated originally in the 1991 financial medium-term plan.

16. UNICEF ended 1992 with a general resources cash balance which, after deducting contributions paid in advance, was $128 million higher than the liquidity guideline. To put these funds to work as soon as possible, UNICEF has increased general resources programme expenditures by about 20 per cent in 1992 and 5 per cent in 1993; this compares to increases in the budget of about 17 and 3 per cent, respectively. Decreasing the cash balance will enable UNICEF to maintain this elevated level of general resources programme expenditures through 1995. It is also important to be aware that the proposed budget includes $15 million in one-time charges which inflate the actual percentage growth.

17. The 1993 financial medium-term plan projects general resources income to increase by approximately 5 per cent per year during the 1994-1995 biennium. For supplementary funds income, the financial plan assumes that a reduction in the current high level of contributions for emergencies will be matched by a corresponding increase in contributions for non-emergency supplementary funds programmes. The 1993 financial medium-term plan projects both total income and total programme expenditures to increase at an average annual growth rate of about 2.5 per cent for the period 1992-1996. The average annual growth rate in the administrative and programme support budget, including the one-time charges, is 3.8 per cent for the period 1992-1996. Given the above projections of income and expenditures, and taking into account movements in non-cash assets and liabilities, the projected general resources convertible cash balance at the end of 1995 is $70 million. This is sufficient to meet the liquidity reserve required by the Executive Board. This information is tabulated in annex V.

Overhead ratios

18. UNICEF has been utilizing a formulation for the calculation of the overhead ratio that was recommended in 1981 by the Joint Inspection Unit (JIU). Essentially, that calculation subtracts from the total administrative and programme support budget the costs associated with the programme divisions at headquarters, programme staff in field offices and the costs associated with the Supply Division, these costs being considered as direct programme inputs. Slight refinements have been introduced over a number of years, with the guidance of ACABQ, to reflect changing circumstances. Over the past eight years, the projected overhead ratio has ranged from approximately 9.62 to 11.77 per cent. For the same period, the actual ratio has ranged from 8.9 to 10.7 per cent. Given the financial projections in annex V and the overhead calculations in annex XII, the projected ratio is 9.81 per cent for the revised 1992-1993 budget and 11.65 per cent for the 1994-1995 proposed budget. This rising overhead cost represents the need to incur the one-time cost of changing the computer hardware platform and the incremental cost of converting project posts to the administrative and programme support budget. Excluding the one-time installation costs of $15 million, the overhead ratio for the proposed 1994-1995 budget is 10.97 per cent.

19. It should be noted that the identification of administrative costs has been brought more in line as a consequence of decision 1992/36 of the Executive Board on

criteria for core vs. project posts. Generally, administrative costs are those office costs required to support the programmes. These costs are detailed in annex IX and are referred to as objects of expenditure.

B. Executive Board actions in 1991 and 1992

20. During the 1991 session of the Executive Board, several resolutions were approved in addition to the regular resolutions on the estimates of expenditure and income related to the budget. Some of the resolutions considered in 1991 were required to be studied in depth by the Executive Director, in close consultation with ACABQ and a reference group (nominated by the Bureau), and to be reported on at the 1992 session of the Executive Board. Similarly, some of the resolutions considered in 1992 will require further consideration in 1993 and/or 1994, respectively.

21. The Executive Board actions in 1991 and 1992 can be summarized under various issues. These issues have culminated in various decisions taken by the Executive Board in the biennium 1991-1992 stemming from ACABQ observations or interventions from delegations at Executive Board sessions. The secretariat welcomes these Executive Board decisions, and has consulted and ensured compliance with these decisions in the preparation of the 1992-1993 revised and 1994-1995 budget proposals. The issues are:

(a) Definition of mandatory increases;

(b) Utilization of savings from the biennial budget;

(c) Utilization of Executive Board approved reserves;

(d) Supplementary budget;

(e) Structure of the Division of Information (DOI) and the Division of Public Affairs (DPA);

(f) Procurement services income;

(g) Location of internal auditors;

(h) Criteria for core vs. project posts;

(i) CEE, the Baltic States and the Commonwealth of Independent States (CIS);

(j) Criteria for grade levels of UNICEF representatives, and D-1 and D-2 level posts;

(k) Budget formats;

(l) National Committees for UNICEF;

(m) Headquarters office accommodation;

(n) Recovery policy.

Definition of mandatory increases

22. By decision 1991/28, mandatory increases were defined as salary increases; exchange rate fluctuations; unanticipated rent increases; additional staff entitlements approved by the United Nations common system; and other unforeseen cost increases for existing UNICEF offices. The secretariat has taken this decision into account in the preparation of these budget estimates.

Utilization of savings from the biennial budget

23. By decision 1991/28, the Executive Board decided that any savings realized during the course of a biennium should first be applied to mandatory increases and

to cover unforeseen expenditures. The secretariat confirms compliance with this decision.

Utilization of Executive Board approved reserves

24. By decision 1991/28, the Executive Board reaffirmed that reserves should be used to cover mandatory increases as defined above. The secretariat has monitored the reserves very closely and used the reserve only to cover mandatory increases.

Supplementary budget

25. By decision 1991/28, the Executive Board reaffirmed that the supplementary budget should not be the vehicle for new proposals. BPRC, in its review of all budget proposals, ensured that new proposals were not included in the revised 1992-1993 budget unless they were of a mandatory nature, or have been approved already by the Executive Board for inclusion in the revised budget estimates, e.g. the financial implications for CEE countries, in decision 1992/42.

Structure of the Division of Information and the Division of Public Affairs

26. By decision 1991/28, the Executive Board passed resolution 2, and agreed to maintain the current structure of these divisions, pending review in the context of the medium-term plan during the 1992 Executive Board session. At the 1992 session, the section on external relations in the medium-term plan, as well as the arrangements for managing the information and public affairs functions of the secretariat, were well received by the Standing Group of National Committees and by Executive Board delegations. The details of this are documented in the report of the 1992 Executive Board session (E/ICEF/1992/14, paragraph 18).

Procurement services income

27. By decision 1991/28, resolution 3, the Executive Board recommended that, with respect to the 1992-1993 proposed budget, staff costs should not exceed income and, in the future, interest income should be credited to general resources. The secretariat confirms that interest income has been credited to procurement services income only up to the end of 1991. Therefore, in the revised 1992-1993 and proposed 1994-1995 budget estimates, interest income has not been budgeted and will, instead, be credited to general resources when earned. With regard to staff costs not exceeding income, this has been achieved in the proposed 1994-1995 budget. In the work of BPRC, it was determined that the proportion of supply posts charged to the 6 per cent recovery from supplementary-funded programmes were disproportionately lower than the throughput in supply operations for procurement services. On the basis of actual throughput, and in compliance with the Executive Board decisions on core vs. project posts (1991/29, 1991/30 and 1992/36) described below, it was necessary to convert a number of posts charged to procurement services income to the 6 per cent recovery. After identification of the actual staff resources used for procurement services, it was possible to reflect correctly the actual staff costs used for this service.

Location of internal auditors

28. By decision 1991/28, resolution 4, the Executive Board decided to maintain the current placement of internal auditors pending completion of a review by the Board of Auditors of the internal audit function and of the relative merits of the location of the regional auditors, for presentation to the Executive Board in 1993. The external auditors, having studied this proposal thoroughly, have come to the conclusion that it would be better to have all internal auditors based in New York (Financial report and audited financial statements for the biennium ended 31 December 1991 and Report of the Board of Auditors, A/47/5/Add.2). Based on the recommendation of the external auditors, the 1994-1995 proposed budget contains proposals to complete the redeployment of regional auditors to New York, effective 1994.

Criteria for core vs. project posts

29. By decision 1991/29, the Executive Director was requested to provide to the Executive Board at its 1992 session, a comprehensive review of existing project posts and the criteria for:

(a) The establishment of project posts at headquarters in relation to core posts and to their respective functions, bearing in mind the principle that core functions should be financed from the administrative and programme support budget, and from the 6 per cent surcharge from supplementary funds;

(b) The conversion of posts from project to core status, and vice versa. Pending the comprehensive review of project posts, to be made at the 1992 regular session of the Executive Board, the secretariat was also requested to maintain a net zero growth in project posts charged to general resources at headquarters making use, in the meanwhile, of existing project posts in order to address emerging priorities. By decision 1991/30, a reference group was entrusted to study and report on the criteria used to decide, at headquarters in particular, which posts should be financed from core or other funds. The joint work of ACABQ, the reference group and the secretariat on criteria for core vs. project posts was submitted to the 1992 session of the Executive Board (E/ICEF/1992/AB/L.15) and approved by decision 1992/36. Also, by decision 1992/36, the Executive Board resolved that the criteria should be applied consistently to all posts, at headquarters and in the field; the criteria should be used to make appropriate realignments of posts, from project to core status and from core to project status, in the upcoming budget review process; and realignments should be presented to the Executive Board in 1993 as part of the administrative and programme support budget, and global funds programme budget. The secretariat considered the criteria very carefully and, in the 1994-1995 biennial budget, proposes that 318 posts be converted from project to core status and that 325 posts be converted from core to project status. In addition, a number of posts in Supply Division, and emergency programmes, are proposed for realignment in correlation to the workload generated from supplementary-funded programmes (including emergency supplementary funds) and procurement services.

Central and Eastern Europe, the Baltic States and the Commonwealth of Independent States

30. By decision 1991/20, the Executive Board decided to maintain the amount of $1 million per year to support data collection on the situation of children and women in CEE, analytical studies, technical workshops and other related materials, as approved by decision 1990/5. By decision 1991/29, it was further decided to review, at the 1993 session, the four additional core posts established on the basis of decision 1990/5. By decision 1992/42, the Executive Board approved, for the administrative and programme support budget, an additional $1 million for 1992, an additional $2 million for 1993 and an additional $2 million for 1994, plus two additional international Professional posts and two additional General Service posts, with their associated costs ($360,000 per year), for the period 1992-1994. These increases have been included in the revised budget estimates for the biennium 1992-1993 and the proposed budget estimates for the biennium 1994-1995. By decision 1992/19, the need was recognized for enhancing the role of UNICEF in this region and, while maintaining and strengthening the existing commitment to developing countries, authorized the Executive Director, on a temporary basis and under exceptional circumstances, to provide technical assistance to non-qualifying countries from supplementary funds. The Executive Director is also submitting, at the 1993 session of the Executive Board, programme recommendations for nine countries which meet the criteria for UNICEF assistance, to be financed from general resources and supplementary funds.

Criteria for grade levels of UNICEF representatives, and D-1 and D-2 level posts

31. By decision 1991/29, the Executive Board took note of the establishment of criteria for grade levels for UNICEF representative posts as reported in the revised budget estimates for the biennium 1990-1991 and budget estimates for the biennium 1992-1993 (E/ICEF/1991/AB/L.1, paras. 42-46). By decision 1991/29, the Executive Board further requested the Executive Director to apply the criteria for grade

levels for UNICEF representatives, with the exception that offices with large programme throughout should be evaluated on the basis of a five-year period, thus eliminating emergency operations where D-2 level posts may not be warranted on a long-term basis. By decision 1991/30, a reference group was to review the criteria used for grading UNICEF staff, in particular, at the D-1 and D-2 levels. The reference group worked with the secretariat and presented criteria to the 1992 session of the Executive Board (E/ICEF/1992/AB/L.16). This criteria was approved by Executive Board decision 1992/36. The secretariat has applied consistently the criteria in these budget proposals, and a detailed report of its implementation is contained in paragraphs 37-40.

Budget formats

32. By decision 1991/30, the Executive Board requested the Executive Director, in close consultation with ACABQ and a reference group, to carry out an in-depth study and analysis of the structure and format of the budget documents of the administrative and programme support budget, the global programme support budget and the financial medium-term plan. By decision 1991/30, a reference group was also requested to study the usefulness and feasibility of presenting staffing and administrative costs together with programme proposals. At the 1992 session of the Executive Board, revised mock-ups for the administrative and programme support budget (E/ICEF/1992/AB/L.14), the medium-term plan (E/ICEF/1992/AB/L.12) and CPRs (E/ICEF/1992/AB/L.17) were reviewed and approved by decision 1992/36. In addition, at the 1992 session, the format for the global programme budget proposals (E/ICEF/1992/AB/L.1) was reviewed and approved by decision 1992/36. All documents being presented to the 1993 session of the Executive Board are in accordance with the new formats approved by decision 1992/36.

National Committees for UNICEF

33. By decision 1991/20, the Executive Board supported the establishment, where appropriate, and development of National Committees for UNICEF. Taking into account this support, these budget proposals contain recommendations to phase out UNICEF programme activities; to close the UNICEF office in the Republic of Korea from 1 January 1994; and to pave the way for the establishment of a National Committee, to be organized by the middle of 1993 and fully operational in 1994.

Headquarters office accommodation

34. By decision 1991/27, the Executive Board:

(a) Deferred, to the 1992 session, a decision on additional office space requirements;

(b) Authorized the Executive Director to extend the current lease at One Dag Hammarskjold Plaza until such time as the Executive Board takes a decision on the office accommodation issue;

(c) Requested the Executive Director to present to the Executive Board, at its 1992 session, a proposal for a cost-effective, long-term office space strategy taking account of long-term staff projections; organizational structure and operational needs; and the leasing, direct purchase, mortgage purchase or purchase of land and construction options for the short and long term. At its 1992 session, the Executive Board postponed a final decision. By decision 1992/35, the Executive Director was requested to negotiate and refine the proposals; evaluate other attractive additional proposals; and submit a recommendation for approval to the Executive Board, through ACABQ, either at the 1993 regular session, or at a special session, whichever came first. The secretariat has submitted a separate document on this subject (E/ICEF/1993/AB/L.9). The financial implications of this proposal will be included in the administrative and programme support budget when the Executive Board takes its decision on this issue.

Recovery policy

35. By decision 1991/29, the Executive Director was requested to provide the Executive Board, at its 1992 session, with a comprehensive review of existing

project posts and the criteria for the establishment of prorated project posts, including review of the adequacy of the 6 per cent surcharge reserved to recover administrative, personnel and operating costs. A detailed proposal was presented to the 1992 session of the Executive Board (E/ICEF/1992/AB/L.8). By decision 1992/37, the Executive Board approved, on an interim basis, that a charge of 6 per cent will be made on all emergency supplementary-funded programmes, excluding those funded by National Committees, non-governmental organizations (NGOs) and host Governments funding their own programmes. The amount recovered should cover both incremental overhead costs in field offices, and the costs of headquarters-based administrative and support staff working on emergencies, and for which prorated posts have been identified and approved by the Executive Board. The Executive Board also requested that the Executive Director review all elements of the structure and adequacy of the recovery policy, taking fully into account the views expressed on this issue by delegations, including inter alia:

(a) Actual overheads incurred for all supplementary-funded programmes, both at headquarters and in the field;

(b) Consultations with National Committees and the NGO Committee on UNICEF, and the implications for the possible extension of the recovery rates to National Committees and NGOs;

(c) The recovery policy of other United Nations agencies and programmes;

(d) The use of interest income earned on supplementary funds prior to their expenditure;

(e) The effect on the recovery policy of fluctuations in the level of income received for emergency and non-emergency supplementary-funded programmes, and other issues identified by delegations at the 1992 Executive Board;

(f) Submission of a review with recommendations for consideration of the Executive Board at its 1994 regular session. In the revised 1992-1993 and proposed 1994-1995 budget proposals, this policy has been implemented in regard to the realignment of posts for emergency programmes, and, especially to those posts in the Supply Division dealing with procurement services for supplementary-funded programmes.

C. Internal budget process

36. Under the direction of the Deputy Executive Director, Operations, and BPRC, UNICEF has conducted, for the fifth consecutive biennium, an extensive review of all offices both at headquarters and in the field. Prior to the issuance of budget guidelines, discussions between representatives from the field and BPRC were held in all regions to assess the operational capacity of UNICEF field offices.

D. Implementation of Executive Board decision 1992/36

37. As stated in the Executive Board document on criteria for core vs. project posts (E/ICEF/1992/AB/L.15), the criteria, as proposed by the Executive Director and approved by the Executive Board in its 1992 session, is set forth as follows:

> "A. Criteria for core posts
>
> 38. The basic core functions of any UNICEF office should be in the areas of representation/management, programme, operations and external relations.
>
> 39. A post is defined as core if the function of a post is to direct or head a UNICEF regional, country or sub-office in the field or to head a division or a section at headquarters; or if the function of a post involves management, control, supervision, information processing, administration, information, fund-raising, advocacy, social mobilization, programme policy or programme planning and coordination. With this rationale, the posts of country representative and other key posts of

> programme coordination, operations and external relations are core posts in almost all cases. Exceptions could be made in unusual circumstances.
>
> 40. General Service posts in the above-mentioned areas should also be core posts.
>
> ### B. Criteria for project posts
>
> 41. The first category of project functions should refer to technical support, expertise and services to plan, implement, monitor, evaluate, improve and strengthen programmes/projects. As such, project posts dealing with health, nutrition, water supply/sanitation and education programmes are an integral part of programme inputs for effective service delivery, along with supplies, the training of government staff or community people and cash assistance.
>
> 42. Project posts in this category should be established on the basis of programme needs and the staff costs charged to country programme budgets at the country level and to global funds at regional and headquarters offices. As such, there is a direct link between a project post and the specific project budget to which the post is charged.
>
> 43. In a five-year country programme, it is possible to establish a project post as part of the general resources budget for a five-year period. If a project post is to be financed from supplementary funds, donor agreement is required for the use of supplementary funds for that post, and the post can be established with the approval of the Budget Planning and Review Committee on the basis of availability of supplementary funds.
>
> 44. The second category should refer to project posts related to the 6 per cent recovery on supplementary funds... It should be noted that while they are defined as project posts because of their funding source, these posts perform core functions.
>
> 45. The third category should refer to extrabudgetary project posts... It should be noted that project posts financed from procurement services income perform core functions, while some other extrabudgetary posts for special activities perform project functions.
>
> 46. The fourth category should refer to posts in district sub-offices, i.e. sub-offices within a country that has a UNICEF core office in the capital. As has been the budget policy for many years, these posts should be financed from project funds as they are an integral part of the implementation of the area-based country programme.
>
> 47. General Service posts in the four above-mentioned areas should also be defined project posts."

38. BPRC, in the context of this budget exercise, has reviewed all posts at UNICEF to assess the appropriate funding source in light of the above criteria at both headquarters and field locations. In the proposed budget, BPRC has consistently applied the criteria for core vs. project posts, as approved by the Executive Board, at all UNICEF offices, with one exception. The need for this exception was identified in the case of India. Given the size of the country, its large child population, decentralized government structure and the organization's own decentralized programme planning and management modalities at subnational levels, it was determined that six of the UNICEF sub-offices, outside New Delhi, need to be treated differently from "district sub-offices" in all other countries. Accordingly, an amendment to Executive Board decision 1992/36 is proposed to permit a limited number of core posts at UNICEF offices at the subnational level when all of the following conditions are met:

(a) The population covered by the "district sub-office" exceeds 40 million, thereby calling for large-scale programme operations;

(b) Effective decentralization of Government structures is well in place for policy development, planning, budgeting and delegation of authority and responsibility for management and monitoring social sector programmes to local Governments;

(c) The nature and scope of the subnational UNICEF-assisted programme follows the normal country programming procedures, i.e. situation analysis for the area covered by the field office, strategy/preview/review meetings, annual and mid-term reviews jointly with Government partners at that level and disbursement and management of UNICEF programme funds and decentralized office management;

(d) There is decentralized programme management, within the UNICEF country office, of such functions as supervision, planning, coordination, advocacy, social mobilization and institutional networking.

39. If the aforementioned conditions are met, then the head of the "district sub-office" and the administration and finance officer, including the secretaries reporting to these posts, will be treated as core. If this amendment is approved by the Executive Board, it will then be effective January 1994 and, as such, the implications have been included in these budget proposals.

40. The consequence of the application of Executive Board decision 1992/36, and the above amendment on the number of posts, is: an additional 22 core international Professional; a reduction of 12 core national Professional; and a reduction of 17 core General Service. Thus, these estimates propose a net decrease of seven core posts owing to conversions between funding sources.

Criteria for establishment of 6 per cent recovery posts

41. By decision 1992/36, the Executive Board also resolved that the criteria for core vs. project posts should be applied consistently to all posts at headquarters and in the field; the criteria should be used to make appropriate realignments of posts from project to core status and from core to project status in the upcoming budget review process; and realignments should be presented to the Executive Board in 1993 as part of the administrative and programme support budget, and global funds programme budget. By decision 1992/37, the Executive Board approved, on an interim basis, that a charge of 6 per cent will be made on all emergency supplementary-funded programmes, excluding those funded by National Committees, NGOs and host Governments funding their own programmes. The amount recovered should cover both incremental overhead costs in field offices and the costs of headquarters-based administrative and support staff working on emergencies, and for which prorated posts have been identified and approved by the Executive Board. By the application of the criteria, as presented in detail in Executive Board decision 1992/37, an additional 53 posts (9 international Professional and 44 General Service) are being proposed to be charged to the 6 per cent recovery. Of these 53 posts, 4 international Professional and 2 General Service posts are new posts. The details, by division, are presented in chapter IX on headquarters.

E. Improvements and maintenance of organizational infrastructure

42. The strategic decision to migrate from WANG was considered for several years. However, due to the filing by WANG for bankruptcy, it is more prudent to replace the existing equipment in the 1994-1995 budget rather than over an extended period of time. This advance replacement will also help the organization to evaluate the support systems from the United Nations IMIS. The benefit of an early replacement is estimated at $1.5 million (refer to annex XIV for a breakdown of costs and to paragraphs 328 and 436 for a further explanation).

43. UNICEF has progressively strengthened its computer infrastructure in field offices, since the mid-1980s, in terms of personal computers (PCs) and a standard computerized system to support operating procedures. Projects have now begun to connect separate PCs into office local area networks (LANs) and to develop a next generation standard computer system to better support programme management.

F. Improvements in office accommodations

44. UNICEF is working closely with the other agencies in the common United Nations system to promote the concept of common premises in the field offices. These efforts are in line with the policy adopted by the JCGP Subgroup on Common Premises and Services of the Joint Consultative Group on Policy (SGCPS/JCGP).

45. The sharing of common premises has many benefits. Common premises allow agencies to enjoy additional cost savings derived from sharing central administration and services to handle management of building; maintenance; telecommunications; mail and pouch; staff training; and a centralized vehicle administration. In addition, joint premises ensure better and more economical security for United Nations staff and property. The combined resources of various agencies also provide staff with amenities such as common cafeteria facilities; conference services; medical services; child-care centres; and the opportunity to integrate into the building private sector banking facilities, travel agencies, etc., which help to improve the quality of the work environment.

46. The Office of Administrative Management (OAM) has taken the initiative to introduce and to build awareness of the nature of the issues and the results that are being achieved in the development of more appropriate office facilities. To date, common premises have been established in 12 countries and SGCPS/JCGP is working on 26 new construction projects.

47. The UNICEF Executive Director has announced the commitment of UNICEF to increase common premises, over the next five years, the number of countries in which the United Nations system's offices are in a single or proximate location. Therefore, the establishment of common premises with other United Nations agencies will continue to be the number one priority for UNICEF office premises world-wide. This is also in line with the General Assembly resolution on the triennial policy review of the operational activities of the United Nations development system (A/47/723, draft resolution 1 and A/RES/47/199).

G. New and upgraded field offices

48. For the 1994-1995 core budget, country offices are proposed for establishment in Eritrea and South Africa, and regularization of the already existing country office in Cambodia; upgrading of sub-offices to the country office level is proposed for the Dominican Republic, Guinea-Bissau and Honduras; and upgrading of liaison offices to the sub-office level is proposed for Fiji, Mongolia and Paraguay. In Eritrea and South Africa, the establishment of these offices will depend on political developments that must take place before the offices can actually be established.

49. In accordance with decision 1991/20 and with the support of the national Government, UNICEF is in the process of supporting the establishment of a National Committee in the Republic of Korea to be operational in 1994. The Sydney office is proposed for downsizing, with the maintenance of functions related only to fund-raising.

H. Reclassification of posts

Background

50. In response to Executive Board decisions 1991/30 and 1992/36, the UNICEF secretariat has reviewed and classified all existing and newly proposed D-1/L-6 and D-2/L-7 posts, and all UNICEF representative posts, as part of the preparation of the 1994-1995 biennial budget. All posts have been classified using ICSC common classification standard.

51. The review afforded the secretariat the opportunity to:

(a) Examine and reorganize the structures of work units at headquarters, and regional and field offices;

(b) Verify job contents of all senior posts at D-1/L-6 and D-2/L-7 levels and UNICEF representative posts, with written job descriptions, in terms of accuracy in stating substantive duties and responsibilities;

(c) Ensure that the grade levels assigned to those posts are consistent, objective and appropriate. The review also gave the secretariat another opportunity to conduct a comprehensive review of generic and specific functions of senior-level posts, including UNICEF representative posts, with special attention to the linkages between programme goals, operational management and staffing structures, and to the accountability of senior-level posts to meet special needs of UNICEF.

Job descriptions

52. Preparation for the review and classification of senior posts began in July 1992 when the Division of Personnel (DOP) examined job descriptions for all existing senior posts, ensuring that they were complete and written appropriately. As a result, approximately 50 job descriptions were rewritten to reflect more accurately the performance of duties by existing senior-level posts at headquarters offices. In accordance with the existing UNICEF procedure for all newly-proposed posts, 10 new job descriptions were written for senior posts that were proposed for deployment, or creation, at headquarters and regional offices.

53. Generic job descriptions for UNICEF representative posts had already been developed by early-1992 as part of continuing efforts in human resources planning and development that began in late-1990. These were further refined with the participation of regional directors and selected representatives in preparation for the classification of senior-level posts.

54. In September 1992, a consultant was contracted to review job descriptions for senior posts with the aim to assist in identifying specific factors and indicators to distinguish systematically P-5, D-1 and D-2 levels consistent with ICSC Master Standard for Classification of Professional Posts. As the final refining of job descriptions took place in September, the consultant's service resulted in better-articulated descriptions for most senior posts at headquarters offices.

Senior Job Classification Panel

55. The 1992-1994 Senior Job Classification Panel (SJCP) was established in September 1992, with 16 staff members appointed to serve as members for two years. The members are D-1 and D-2 staff members, from both headquarters and field offices, representing the functional work areas of UNICEF, as well as geographical regions.

D-1/L-6 and D-2/L-7 posts at headquarters locations

56. The review and classification process concluded in recommending the downgrading of seven posts and the upgrading of four posts at headquarters offices, as follows:

(a) Downgraded posts

Post title	From	To
Deputy director, Supply Division	D-1	P-5
Special adviser to the Executive Director, education, Programme Division	L-7	D-1
Chief, health strategy, Programme Division	L-7	L-6
Chief, urban affairs, Programme Division	D-1	L-5
Chief, statistics and monitoring, Programme Division	L-6	P-5

Senior adviser, Bamako Initiative, Programme Division	L-6	L-5
Senior adviser, primary education, Programme Division	D-1	L-5

(b) Upgraded posts

Post title	From	To
Director, United Nations affairs, Executive Director's Office	P-5	D-1
Counsellor, Executive Director's Office	P-5	D-1
Senior adviser, health promotion, Programme Division	L-5	L-6
Senior adviser, women in development (WID), Programme Division	P-5	L-6

57. After applying the criteria for the classification of posts at headquarters, compared to the 1992-1993 revised budget, the total number of posts at the senior level has decreased in the proposed 1994-1995 budget by two posts at the D-2/L-7 level and also by two posts at the D-1/L-6 level.

D-1/L-6 and D-2/L-7 posts and UNICEF representative posts in regional and country offices

58. UNICEF area and country offices were grouped into three ICSC standard levels of "impact of work" and "difficulty of work" at the D-2, D-1 and P-5 levels. These offices can be described generally as follows:

(a) D-2 level countries are those with a very large number of under-five deaths, i.e. approximately 500,000 to 4 million per annum, and an annual planning level for general resources [1] exceeding $10 million. Seven countries comprise this group: Bangladesh; China; Ethiopia; India; Indonesia; Nigeria; and Pakistan. Pakistan is a new addition to this group and is recommended for upgrading to the D-2 level;

(b) D-1 level countries are those with a relatively large number of under-five deaths, i.e. approximately 100,000, but less than 500,000 per annum, and general resources planning levels ranging from $3 million to $9 million. A total of 23 countries comprise this group: Afghanistan; Angola; Brazil; Egypt; Guatemala; Kenya; Madagascar; Malawi; Mali; Mexico; Mozambique; Myanmar; Nepal; the Philippines; Senegal; the Sudan; Thailand; Turkey; Uganda; the United Republic of Tanzania; Viet Nam; Yemen; and Zaire. Six additional countries - Afghanistan, Kenya, Madagascar, Malawi, Turkey and Yemen - met the criteria and are recommended for upgrading to the D-1 level;

(c) P-5 level countries are so classified when duties and levels of accountability of a UNICEF representative in a full-fledged country office are analysed with ICSC Master Standards, and the post falls squarely at a high-scoring P-5 level. All existing representative posts, therefore, scored comfortably at the P-5 level, also taking into account the number of under-five deaths ranging from

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[1] The annual general resources planning level for country programme cooperation is one of the most objective and quantifiable indicators that can be used to define degrees of complexity and difficulty demanded of the posts since it serves as a proxy for the size of the country's child population, its level of 1,000 live births; and economic development, as measured by the per capita gross national product (GNP), and the situation of children, as reflected in its under-five mortality rate (U5MR).

1,000 to 97,000 per annum; an infant mortality rate (IMR) ranging from 11 to 149 per 1,000 live births; and annual general resources planning levels ranging from $1 million to $3 million. Saudi Arabia is proposed to be reclassified from the D-1 to the P-5 level and will be included in this group. The Dominican Republic, Guinea-Bissau and Honduras are also recommended for inclusion in this group as full-fledged representatives' offices at the P-5 level.

59. Country offices with large emergency programmes, i.e. Cambodia, Iraq and Somalia, normally would not require D-1 representative posts to head UNICEF offices. However, due to their present complex emergency operations, higher-level representation is required in these countries. In view of the relatively temporary nature of the situation, special post allowances at the D-1 level are recommended for these posts.

60. The six regional director posts were classified at the D-2 level and the six deputy regional director posts were classified at the D-1 level.

Assistant Secretary-General level

61. At the request of the Secretary-General of the United Nations, the Executive Director proposes to downgrade the core post of Deputy Executive Director (External Relations) from the level of Assistant Secretary-General to the D-2 level. This change will take effect as soon as it is approved by the Executive Board.

I. Supplementary budget

62. In the medium-term plan for the period 1992-1995 (E/ICEF/1992/3), the Executive Director informed the Executive Board that a supplementary budget was anticipated and would be requested for the 1992-1993 budget. However, since the preparation of that plan, other events have taken place that have changed the major components of the supplementary request. Nevertheless, the message of the 1991 session of the Executive Board, that any supplementary budget should be limited to items of a mandatory nature or to reflect decisions taken by the Executive Board, has been thoroughly applied by the secretariat.

63. The major components of the supplementary budget are:

	(In millions of United States dollars)
CEE (Executive Board decision 1992/42)	3.4
Corporate licences	1.1
Salary and entitlement changes	1.8
Liquidation of obligation for Senegal, and East Asia and the Pacific Regional Office, Thailand, for office premises	0.5
Incremental recovery from supplementary funds	(0.4)
Decrease in packing and assembly costs	(1.6)
Other decreases	(0.9)
Total supplementary budget	3.9

64. Every effort was made to offset mandatory increases by making savings in other areas and fully utilizing the reserves approved by the Executive Board. A more detailed explanation of these mandatory items appears in the relevant sections of this document.

65. The supplementary budget does not consider the cost of the New York headquarters office accommodation proposal, as presented in document E/ICEF/1993/AB/L.9. As mentioned in the Executive Summary (para. 3), this issue

will be considered during this Executive Board session and an amendment will be made to the 1992-1993 revised budget resolution.

J. Draft resolutions

66. The formal decision to be made by the Executive Board on the basis of the present document is the adoption of the draft resolutions relating to the budget estimates, which are:

Draft resolution 1

Administrative and programme support budget for the biennium 1992-1993 a/

The Executive Board

1. Approves the supplementary budget request of $3,877,285;

2. Resolves that the revised administrative and programme support budget for the biennium 1992-1993 is as follows:

		$
Category 1 (a)	Staff costs: international	124 738 600
Category 1 (b)	Staff costs: local	109 572 388
Category 2 (a)	General operating costs: headquarters	77,744.699
Category 2 (b)	General operating costs: field	72 467 212
Category 3	Packing and assembly costs	10 308 693
	Total expenditures	394 831 592

Draft resolution 2

Revised income related to the administrative and programme support budget for the biennium 1992-1993 b/

The Executive Board

Resolves that, for the biennium 1992-1993, the revised income related to the administrative and programme support budget is approved as follows:

		$
(a)	Recovery from packing and assembly activities	17 000 000
(b)	Contributions from assisted Governments towards local budget costs	1 850 000
(c)	All other income	10 150 000
	Total income	29 000 000

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a/ Refer to table 1.

b/ Refer to annex X.

Draft resolution 3

Administrative and programme support budget for the biennium 1994-1995 a/

The Executive Board

Resolves:

(a) That the administrative and programme support budget for the biennium 1994-1995 is approved as follows:

		$
Category 1 (a)	Staff costs: international	144 836 955
Category 1 (b)	Staff costs: local	117 081 354
Category 2 (a)	General operating costs: headquarters	92 241 674
Category 2 (b)	General operating costs: field	79 551 339
Category 3	Packing and assembly costs	11 898 298
	Total expenditures	445 609 620

(b) That for the biennium 1994-1995, a commitment of $445,609,620 for the budget is approved;

(c) That the Executive Director be authorized to administer in the most efficient and effective manner the provisions under each of categories 1 (a), 1 (b), 2 (a), 2 (b) and 3. The Executive Director may, without further authorization of the Committee on Administration and Finance, transfer, if necessary, into any one of categories 1 (a), 1 (b), 2 (a) and 2 (b), an amount not exceeding 5 per cent from these same categories. In addition to the 5 per cent transfer authority with regard to category 2 (b), the Executive Director may revise the recovery amount from supplementary-funded projects upward or downward in line with actual supplementary-funded programme expenditures for a given budget year. The amount in category 3 may also be revised upward or downward in line with the volume of the throughput and reported to the Executive Board. Transfers in excess of the 5 per cent mentioned above may be made with the prior concurrence of the Executive Board. In exceptional cases, this consultation may be made by mail poll.

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a/ Refer to table 1.

Draft resolution 4

Income related to the administrative and programme support budget for the biennium 1994-1995 a/

The Executive Board

Resolves that, for the biennium 1994-1995, the income related to the administrative and programme support budget is approved as follows:

		$
(a)	Recovery from packing and assembly activities	16 000 000
(b)	Contributions from assisted Governments towards local budget costs	1 850 000
(c)	All other income	8 150 000
	Total income	26 000 000

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a/ Refer to annex X.

TABLE 1. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE: CONSOLIDATION OF ALL OFFICES

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	121,631,854	124,738,600	144,836,955	3,106,746	2.6	20,098,355	16.1
(b) LOCAL	110,497,917	109,572,388	117,081,354	(925,529)	(0.8)	7,508,966	6.9
TOTAL, STAFF COSTS	232,129,771	234,310,988	261,918,309	2,181,217	0.9	27,607,321	11.8
2. (a) GENERAL OPERATING COSTS – HQ	76,546,897	77,744,699	92,241,674	1,197,802	1.6	14,496,975	18.6
(b) GENERAL OPERATING COSTS – FIELD	70,320,114	72,467,212	79,551,339	2,147,098	3.1	7,084,127	9.8
3. PACKING AND ASSEMBLY COSTS	11,957,525	10,308,693	11,898,298	(1,648,832)	(13.8)	1,589,605	15.4
TOTAL, COSTS	390,954,307	394,831,592	445,609,620	3,877,285	1.0	50,778,028	12.9
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	1	1	1	0	0.0	0	0.0
ASG	3	3	2	0	0.0	(1)	(33.3)
D–2	23	23	26	0	0.0	3	13.0
D–1	51	52	59	1	2.0	7	13.5
P–5	156	157	166	1	0.6	9	5.7
P–4	147	144	152	(3)	(2.0)	8	5.6
P–3	81	82	81	1	1.2	(1)	(1.2)
P–2/1	8	9	15	1	12.5	6	66.7
TOTAL, INTERNATIONAL PROFESSIONAL	470	471	502	1	0.2	31	6.6
NATIONAL PROFESSIONAL	225	223	230	(2)	(0.9)	7	3.1
GENERAL SERVICE							
SECRETARIAL/CLERICAL	1,328	1,337	1,330	9	0.7	(7)	(0.5)
ANCILLARY	76	59	49	(17)	(22.4)	(10)	(16.9)
TOTAL, GENERAL SERVICE	1,404	1,396	1,379	(8)	(0.6)	(17)	(1.2)
TOTAL, POSTS	2,099	2,090	2,111	(9)	(0.4)	21	1.0

TABLE 1A. ANALYSIS OF BUDGET POST CHANGES: CONSOLIDATION OF ALL OFFICES

TYPE OF ACTION	1992–1993 REVISED				1994–1995 PROPOSED				TOTAL			
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
HEADQUARTERS												
1. CEE POSTS	2	0	2	4	0	0	0	0	2	0	2	4
2. NEW POSTS	0	0	0	0	1	0	3	4	1	0	3	4
3. ABOLISHMENTS	(1)	0	0	(1)	(1)	(1)	(23)	(25)	(2)	(1)	(23)	(26)
4. ESTABLISHED WITH OFFSET	5	0	4	9	4	0	8	12	9	0	12	21
5. ABOLISHED WITH OFFSET	(5)	0	(4)	(9)	(4)	0	(8)	(12)	(9)	0	(12)	(21)
6. CONVERSION												
(a) FROM OTHER FUNDS	0	0	0	0	27	0	20	47	27	0	20	47
(b) TO OTHER FUNDS	0	0	0	0	(17)	0	(34)	(51)	(17)	0	(34)	(51)
7. REDEPLOYMENTS	0	0	0	0	1	0	(3)	(2)	1	0	(3)	(2)
8. TOTAL NET CHANGES, HEADQUARTERS	**1**	**0**	**2**	**3**	**11**	**(1)**	**(37)**	**(27)**	**12**	**(1)**	**(35)**	**(24)**
FIELD												
9. NEW POSTS	0	3	4	7	12	30	58	100	12	33	62	107
10. ABOLISHMENTS	0	(7)	(16)	(23)	(3)	(8)	(33)	(44)	(3)	(15)	(49)	(67)
11. ESTABLISHED WITH OFFSET	1	1	16	18	4	2	6	12	5	3	22	30
12. ABOLISHED WITH OFFSET	(1)	(1)	(16)	(18)	(4)	(2)	(6)	(12)	(5)	(3)	(22)	(30)
13. CONVERSION												
(a) FROM OTHER FUNDS	2	4	15	21	29	41	180	250	31	45	195	271
(b) TO OTHER FUNDS	(2)	(2)	(13)	(17)	(17)	(55)	(185)	(257)	(19)	(57)	(198)	(274)
14. REDEPLOYMENTS	0	0	0	0	(1)	0	0	(1)	(1)	0	0	(1)
15. TOTAL NET CHANGES, FIELD	**0**	**(2)**	**(10)**	**(12)**	**20**	**8**	**20**	**48**	**20**	**6**	**10**	**36**
TOTAL HEADQUARTERS AND FIELD												
16. CEE POSTS	2	0	2	4	0	0	0	0	2	0	2	4
17. NEW POSTS	0	3	4	7	13	30	61	104	13	33	65	111
18. ABOLISHMENTS	(1)	(7)	(16)	(24)	(4)	(9)	(56)	(69)	(5)	(16)	(72)	(93)
19. ESTABLISHED WITH OFFSET	6	1	20	27	8	2	14	24	14	3	34	51
20. ABOLISHED WITH OFFSET	(6)	(1)	(20)	(27)	(8)	(2)	(14)	(24)	(14)	(3)	(34)	(51)
21. CONVERSION												
(a) FROM OTHER FUNDS	2	4	15	21	56	41	200	297	58	45	215	318
(b) TO OTHER FUNDS	(2)	(2)	(13)	(17)	(34)	(55)	(219)	(308)	(36)	(57)	(232)	(325)
22. REDEPLOYMENTS	0	0	0	0	0	0	(3)	(3)	0	0	(3)	(3)
23. TOTAL NET CHANGES, HQ. AND FIELD	**1**	**(2)**	**(8)**	**(9)**	**31**	**7**	**(17)**	**21**	**32**	**5**	**(25)**	**12**

III. WEST AND CENTRAL AFRICA REGION

67. During the last three years, a growing number of countries in the West and Central Africa region embarked on the road to multi-party elections. This process was the result of growing demands for power-sharing and pressures from the population at large. Political and social instability can be traced to Africa's continuing poor economic performance. Earnings from commodity exports, the continent's major source of foreign exchange, continue to be depressed. In spite of debt reduction and rescheduling, debt servicing continues to impose a heavy burden on national budgets. In this adverse economic climate, social services infrastructures have deteriorated seriously. The effects of this situation on development and implementation of operational activities remain profound.

68. A key strategy, through which UNICEF has been responding to the priority for Africa, has been to strengthen its operational capacity in the West and Central Africa region. Support to country programmes was endorsed by the region as the backbone of UNICEF cooperation. During the 1990s, country programmes will place emphasis on enabling communities to take an active role in their own development, particularly in the planning and implementation of activities intended to promote the survival, development and protection of children and women. Capacity-building at the local level, with full community involvement, will continue to guide UNICEF interventions at the subnational level. For the West and Central Africa region, World Summit for Children (WSC) goals are further away and will be harder to achieve. Specific strategies will be needed to mobilize additional resources, including increased funding and qualified staff, to accelerate attainment of the 1995 intermediate targets, as endorsed by the "Consensus of Dakar", adopted by the recently concluded International Conference on Assistance to African Children (ICAAC).

69. As described in the overview, a major effort was made two years ago for the 1992-1993 budget to set in place what was considered to be the minimal core staffing required to carry out the basic functions related to representation/management, programme, operations and information/external relations.

70. All field offices were categorized for the purpose of arriving at standard structures and staffing configurations based on various criteria, such as the type of office (country, area, etc.), levels of programme throughput and the level of supervision. Thus, in accordance with the methodology developed at that time, minimal core staffing levels were determined. The criteria and categorization used is contained in the revised budget estimates for the biennium 1990-1991 and budget estimates for the biennium 1992-1993 (E/ICEF/1991/AB/L.1).

71. Ensuring that the basic four functions are represented in as many offices as possible, alignments could include either new core posts in any of these functions and in any of the three post categories; conversion of existing posts from programme to core funding, or vice versa; or change in category from International to national Professional, or vice versa, depending on country-specific requirements. It may also be noted that, for example, posts for programming activities in specific sectors (health, nutrition, etc.), currently on the administrative and programme support budget, will be changed to programme funding. Likewise, posts related to supply and logistics will be adjusted accordingly.

72. Special attention has also been paid to the funding adjustment of General Service posts supporting Professional posts. For example, if a secretarial post supports a core Professional post, its funding would also be core. Conversely, if the Professional post is financed from programme funds, given its function, the secretarial post reporting to it would be funded from the same source. Numerous such adjustments have been included in the proposed budget, many of which offset each other and, thus, do not affect the core post count of a given office. Where this is the case, such adjustments will not be enumerated specifically, unless deemed necessary or informative.

73. It is worth noting that, while programme objectives will still continue to focus strongly on Africa, concerted efforts have been made for a period of over 10 years to strengthen gradually staffing capacity for increased delivery in Africa. UNICEF presence in Africa, while lagging behind other continents in the past, has

now reached a level which compares favourably to staffing structures elsewhere. With the exception of some small countries, by 1994-1995 the organization will be represented with full country offices in most countries where UNICEF programme cooperation takes place. As for the remaining ones, this may be envisaged in the future as, and when, circumstances warrant it.

74. To continue with the gradual upgrading of sub-offices to full country offices which began in 1986-1987, the 1994-1995 budget includes the proposed upgrading of Guinea-Bissau to country office status.

West and Central Africa Regional Office, Cote d'Ivoire

75. Personnel management has become increasingly more difficult during the past years. Aside from the gradual expansion of staffing, with its concomitant increase in the level of complexity, important contributing factors are the serious effects of natural and man-made disasters. It has become glaringly apparent that offices in the region face many difficult personnel issues which they are not equipped to handle in a competent manner, and for which they continually require advice and guidance from headquarters. On the other hand, lending this support to field offices has also become an increasingly laborious task given the limitation of staffing capacity in New York. For this reason, it is envisaged to decentralize the general responsibility for management of field personnel to the regional office, thereby strengthening expertise in the region, rather than in New York. In addition, it is also foreseen to transfer the responsibility for salary surveys, post classification issues, training of staff dealing with personnel matters and other related activities to the region. It is, therefore, proposed to establish a P-5 core post of regional personnel officer for these functions in the 1994-1995 budget. This is the only addition in the core staffing of the regional office.

76. A number of other core post changes have been included in the biennial budget; these are all in the General Service category. There is, however, no net change in the overall number of posts. Some of these offsetting adjustments are related to existing work requirements, adjustment of responsibilities, etc. These include the addition of an administrative services assistant in the Operations Section; a production assistant and an external relations assistant in the Information Section; and a senior administrative/reports assistant, in the office of the regional director. On the other hand, four posts will be abolished (an information clerk and three secretarial posts).

Benin

77. It is envisaged to amalgamate the Administrative and Finance Section with the Supply and Logistics Section, thus combining all operations functions under one head. Because of the resulting increased demands that will be made on the operations officer, this post will no longer be able to supervise and assist in administrative and financial matters as closely as before. Therefore, it will be necessary to support the head of section with increased professional competence in this area of work, for which it is proposed to include a national Professional post of assistant administrative and finance officer in the 1994-1995 biennial budget. This would ensure proper administration of office premises monitoring of expendable and non-expendable property, staff security and financial management. An existing General Service post of administrative and finance assistant will then no longer be required and has been deleted from the staffing table.

78. With the rapidly progressing computerization of the organization, the need for technically highly-skilled staff, sooner or later, is keenly felt by all UNICEF offices. The Benin office has reached the point where it requires a post to assist with the introduction and technical operation of organizational computer applications and to administer the multi-user network of the office and other data and telecommunication facilities. A General Service post of information resources management (IRM) assistant has been included for this purpose in the proposed budget.

79. In line with the criteria for core vs. project posts, in the supply and logistics functions the National Professional post of assistant supply officer has been converted to general resources programme funding.

80. While all core post changes proposed above are offsetting, there is, nevertheless, an increase of one General Service post owing to funding conversion, in accordance with established criteria.

Burkina Faso

81. Although no net changes in the number of core posts are requested in the proposed biennial budget for the Burkina Faso office, it should be noted that a national Professional post for information activities has been provided through conversion from general resources programme funding to the administrative and programme support budget. Conversely, there will be a conversion from core to project funding of a post, in the same category, involved with responsibilities in programme monitoring and evaluation. These adjustments are in line with the implementation of the criteria governing core vs. project posts.

82. To bring the operations officer post in line with similar posts in offices of the same configuration, the proposed budget also includes the downgrading of the post from the P-4 to the P-3 level.

Cameroon area office

83. The only change in the core staffing of the Cameroon area office is a new post of personnel assistant in the General Service category, effective 1994. As the size of the office justifies increased support in personnel management, the post will report to the professional post involved with several operations functions.

Equatorial Guinea sub-office

84. In the past, information and communications activities were handled by an international officer on general resources programme funding. The office acknowledges that expertise can be found locally; thus, a national Professional post of assistant information/communications officer has been included in the proposed biennial budget for this core function. Consequently, the international post would be abolished.

85. In the General Service category, there will be a decrease of one post owing to the conversion of a supply assistant post to general resources programme funding in accordance with the adopted criteria for core vs. project functions and posts.

Chad

86. The proposed post table for the 1994-1995 budget includes the conversion of one national Professional programme post to general resources programme funding; and an increase of two General Service posts, of administrative assistant, and of secretary in the Information Section, both previously financed from general resources programme funds. These funding adjustments are in accordance with the current criteria for core vs. project posts.

Central African Republic

87. Information and communications activities have, in the past, been carried out by volunteers. As advocacy is one of the four core functions of the organization, it is proposed to correct this inconsistency by establishing a national Professional post of information/communications officer, effective 1994.

88. In addition, there will be a net decrease of one General Service post, resulting from the deconversion of two posts in the Supply Services Section to general resources programme funding and the conversion of a senior administrative and finance assistant to core funding. These funding adjustments are based on the criteria established for core functions vs. activities determined as direct project support.

Congo

89. Although there will be a total net increase of only one General Service post in the Congo office, several improvements in the current staffing structure are deemed

necessary in the interest of better management of the office. These are described below.

90. In the past, the responsibilities in the area of finance and accounts were discharged by a post in the General Service category under the supervision of the head of operations. Given the increasing demands, both in complexity and volume in the tasks to be carried out in this field of work, it is considered advisable to provide the office with a higher level of professional expertise. The existing General Service post would, therefore, be abolished and replaced by a national Professional post of assistant finance officer. There would also be a funding conversion from the administrative and programme support budget to general resources programme financing of a national Professional programme officer for monitoring and evaluation, in line with current criteria for the basic functions. Other changes would include a new post of personnel and administrative assistant mainly to achieve improved personnel management, in addition to funding adjustments of certain posts.

Côte d'Ivoire

91. The Information and Communications Section is currently headed by an international Professional post on project funding. The representative is convinced that it will be possible to find competent talent locally. In view of this, and in accordance with the prevailing criteria for core functions and posts, a core post of information/communications officer in the national Professional category, is being proposed, effective 1993.

92. In the General Service category, a new post of administrative clerk is being proposed. The post is needed to assist others in general office work relating to administrative, personnel and security matters. Offsetting this addition will be the deletion of a telephone/telex operator which, within the current configuration of posts, will not be required in the future. There will be a net increase in this category of one post resulting from funding conversions of certain posts to bring them in line with the financing of the professional posts to which they report. These funding adjustments are based on the criteria for core vs. project posts and have been included in the 1994-1995 budget.

Ghana

93. The core national Professional post for nutrition, which remained from the period prior to the determination of the basic core functions, will be abolished, effective 1993. Activities in food and nutrition, safe motherhood and the control of iodine deficiency disorders (IDD) projects will no longer require a full-time post. The remaining functions will be incorporated into an existing post, on programme funding. In addition, the programme officer for health, also a national Professional post, will be converted to general resources programme funding, in 1994. This is consistent with the funding of sectoral programming posts.

94. In the General Service category, a new post of senior IRM assistant is being proposed. Given the progressing demands, both in volume and complexity, in information resources management, this post has become a priority. Other changes include the conversion from core to general resources programme funding of a senior supply assistant, as posts in supply activities are currently not included in the basic core functions. The proposed biennium includes funding conversions of several other posts between the administrative and programme support budget and programme funding, depending on whether they support core functions or project activities. The net change of all of the above is a net increase of two core posts in 1994.

Guinea

95. The increase of two local posts (one national Professional and one General Service) is owing to funding conversions to the administrative and programme support budget of existing posts currently financed from general resources programme funds. The professional post is in the area of administration and finance, and in the support posts, the increase is the net result of several adjustments, all in line with the criteria for core vs. project posts.

Guinea-Bissau

96. Previously, Guinea-Bissau reported to the Senegal area office which assumed overall programming responsibility for this country. As indicated earlier, Guinea-Bissau is the only sub-office in sub-Saharan Africa being proposed for upgrading to full country office in the new biennium. Consequently, the post currently heading the office is proposed to be upgraded from the P-4 to the P-5 level, with a title change to UNICEF representative.

97. Other changes in posts will consist of the inclusion of a national Professional post of information/communications officer and three General Service posts, i.e. a senior driver and two secretaries. All four posts were previously financed from general resources programme funds; their conversion is in line with the criteria for core staffing.

Liberia

98. For 1994-1995, the post table of the Liberia office records a conversion from core to project status of one national Professional post for health and a net increase of two General Service posts. As in many other offices, these are the result of funding conversions in line with the criteria for core vs. project posts.

Mali

99. The only net change in the core posts of the Mali office is the decrease of a P-3 programme officer for education post, owing to the conversion of funding. From 1994, this sectoral programming post will be financed from general resources funds; this is consistent with established criteria for core vs. project support functions.

100. Other changes include the proposed addition of a national Professional post for information and communications activities. The new programme of cooperation includes a considerable appropriation for this sector, the main objective of which will be the promotion of a national policy of social mobilization to increase fund-raising for child and mother survival and development. The objectives of WSC and the Conventions in favour of children and women need to be made widely known to authorities and the population. In the light of these requirements, increased advocacy will be essential and, therefore, a new post has been included to strengthen staff capacity for this purpose.

101. In addition, the new biennial budget includes the conversion of the national Professional post of assistant supply officer from core to general resources programme funding, in line with current funding policy. In the General Service category, similar funding adjustments have been made resulting in no net change of posts.

Mauritania

102. The post table for the proposed 1994-1995 biennial budget foresees an increase of one national Professional post of information officer, and two secretarial posts. Again, these are all existing posts converted from programme funding as they cover core functions.

Niger

103. For the Niger office, no net changes in core posts are proposed for the 1994-1995 budget. However, it may be noted that provision has been made for a post of assistant IRM officer to provide the office with technical professional capacity related to all computer-related applications. The availability of highly-skilled staffing resources in this increasingly complex field is of high corporate priority.

104. Currently, the Niger has no core staffing capacity for information and communications activities. Therefore, an existing national Professional post of information officer is being proposed for the next biennium through conversion from general resources funding.

105. Effective 1994, two national Professional posts, of programme officer for health and supply officer, will be converted from the administrative and programme support budget to general resources programme financing. This is consistent with the established criteria of core vs. project functions and posts.

Nigeria

106. The proposed net changes in the core staffing of the Nigeria office are the addition of an international Professional post and a decrease of six General Service posts. It is worth noting that included in these net figures are proposals as detailed below.

107. The Nigeria country programme is by far the largest in the West and Central Africa region. This fact is reflected in the size of the office, the head of which, within the categorization of UNICEF offices, is placed at the most senior level assigned to posts of UNICEF representatives. While its core staffing is more or less within established parameters, it is, nevertheless, considered expedient to strengthen the office in the programming area. Currently, the programme section is headed by a senior programme officer, in charge not only of all the sectoral programme activities (health, education, water supply and sanitation, etc.), but also of supervising programme activities carried out by several district sub-offices in the country. The magnitude of this workload is such that the post is unable to devote time and effort to other responsibilities normally included in the duties of a senior programme post, i.e. programme planning, evaluation and coordination. In the past, these duties were handled by a separate post, financed from general resources programme funds. As these duties consist entirely of what are determined to be genuine core functions, it is proposed to convert the post to core funding. Accordingly, a P-5 senior programme officer post has been included in the proposed biennium for this purpose.

108. The only other change in the international Professional posts is the downgrading of the finance officer from the P-4 to the P-3 level, effective 1993. In large offices, in which the operations sections are headed by senior operations posts, this grade is deemed appropriate and the adjustment consistent with similar posts in comparable offices throughout the organization.

109. In the national Professional category, a post in the health sector will be abolished, in 1994, as it will no longer be required. If the need for additional assistance should arise, it would be financed from programme funds. On the other hand, in the interest of implementation of an efficient management information network in Nigeria, it is proposed to establish a national Professional post of assistant IRM officer. This post would ensure continuity of efforts initiated through assistance of an international General Service post that had been approved two years ago. With the new proposal, the latter post will no longer be required and, therefore, has been deleted from the post table of the proposed budget.

110. Other changes in the national Professional category are offsetting funding adjustments. In the General Service category, the remaining reduction of five core posts is the net result of adjustments in funding between core financing and general resources programme funding. All these are in accordance with the established criteria of core vs. project posts.

Senegal

111. With the proposed upgrading from sub-office to full country office of Guinea-Bissau, as detailed above, the Senegal area office will relinquish programming responsibility for this country, effective 1994.

112. In accordance with current criteria for core vs. project-related activities, the funding of four posts, currently financed from the administrative and programme support budget, will be converted to general resources funding, effective 1994; these are two national Professional posts for programme communication and supply operations, and two General Service posts of shipping assistant and supply assistant.

113. With the addition of two sectors, children in especially difficult circumstances (CEDC) and advocacy, to the country programme, and the gradual increase in staff over the past years, the establishment of a new post of personnel assistant is being proposed for the 1994-1995 budget. With this addition, it will be possible to cope with the increased demands in the area of personnel management. Finally, the post of information assistant, currently financed from project funding, will be converted to core funding, in 1994, as information/advocacy is one of the basic core functions.

Cape Verde sub-office

114. Based on prevailing criteria regarding the basic core functions, the proposed budget will include an assistant information/communications officer post in the national Professional category, as well as a senior administrative and finance assistant, and a senior driver. All three posts are conversions from programme funding.

Gambia sub-office

115. The only change in the core staffing of the Gambia sub-office is the conversion from project funding to the administrative and programme support budget of a senior driver/messenger, and a secretary, reporting to the head of office, and, thus, supporting management functions.

Sierra Leone

116. There are no new core posts proposed for the 1994-1995 biennial budget for the Sierra Leone office. However, there will be an increase of three General Service core posts resulting from funding adjustments based on current criteria governing core vs. project posts.

Togo

117. The Togo staffing structure has reached a level where the need for significantly increased professional support in the various activities related to administration and personnel management has become apparent. A contributory factor is the upgrading of Togo from sub-office to country office status, effective 1992. Another factor is the wide range of responsibilities to be discharged by the operations officer, which have made it increasingly difficult to supervise closely these tasks carried out previously with General Service assistance. Consequently, the proposed biennial budget includes the establishment of a new national Professional post of administrative and personnel officer. On the other hand, a national Professional post of programme officer will be converted to general resources programme funding in accordance with the funding criteria for sectoral programme activities.

118. In the General Service category, no net change is proposed. However, to respond to increased workload requirements in the area of financial management, a post of accounting and finance clerk is being proposed in support of the professional officer. The deletion of a secretarial post which, through the redistribution of duties will no longer be required, would offset this increase.

Zaire

119. The proposed biennial budget includes the upgrading of the information/communications officer post from the P-3 to the P-4 level. The post is undergraded when compared to the classification criteria for such posts within the structure and grade levels of offices, such as the Zaire office, with is complexities. The adjustment will bring the post in line with similar posts in comparable offices.

120. In addition, the proposed budget includes the reduction of a national Professional post of assistant supply officer and the addition of a General Service post of senior personnel assistant, both resulting from funding conversions in accordance with the criteria for core vs. project functions and posts.

TABLE 2. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN WEST AND CENTRAL AFRICA

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	17,051,797	17,675,921	20,221,882	624,124	3.7	2,545,961	14.4
(b) LOCAL	14,835,914	13,653,055	15,962,400	(1,182,859)	(8.0)	2,309,345	16.9
TOTAL, STAFF COSTS	31,887,711	31,328,976	36,184,282	(558,735)	(1.8)	4,855,306	15.5
2. (b) GENERAL OPERATING COSTS	17,560,202	19,105,560	18,972,901	1,545,358	8.8	(132,659)	(0.7)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	49,447,913	50,434,536	55,157,183	986,623	2.0	4,722,647	9.4
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	NA	0	NA
ASG	0	0	0	0	NA	0	NA
D-2	2	2	2	0	0.0	0	0.0
D-1	4	4	4	0	0.0	0	0.0
P-5	22	22	25	0	0.0	3	13.6
P-4	23	22	21	(1)	(4.3)	(1)	(4.5)
P-3	19	20	19	1	5.3	(1)	(5.0)
P-2/1	0	0	0	0	NA	0	NA
TOTAL, INTERNATIONAL PROFESSIONAL	70	70	71	0	0.0	1	1.4
NATIONAL PROFESSIONAL	48	47	48	(1)	(2.1)	1	2.1
GENERAL SERVICE							
SECRETARIAL/CLERICAL	191	197	214	6	3.1	17	8.6
ANCILLARY	12	6	5	(6)	(50.0)	(1)	(16.7)
TOTAL, GENERAL SERVICE	203	203	219	0	0.0	16	7.9
TOTAL, POSTS	321	320	338	(1)	(0.3)	18	5.6

TABLE 2A. ANALYSIS OF BUDGET POST CHANGES IN WEST AND CENTRAL AFRICA

TYPE OF ACTION	1992–1993 REVISED				1994–1995 PROPOSED				TOTAL			
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
WCARO REGIONAL												
1. NEW POSTS	0	2	0	2	1	7	7	15	1	9	7	17
2. ABOLISHMENTS	0	(2)	(1)	(3)	0	(1)	(4)	(5)	0	(3)	(5)	(8)
3. ESTABLISHED WITH OFFSET	0	1	7	8	0	0	5	5	0	1	12	13
4. ABOLISHED WITH OFFSET	0	(1)	(7)	(8)	0	0	(5)	(5)	0	(1)	(12)	(13)
5. CONVERSION												
(a) FROM OTHER FUNDS	0	1	3	4	1	8	42	51	1	9	45	55
(b) TO OTHER FUNDS	0	(2)	(2)	(4)	(1)	(13)	(29)	(43)	(1)	(15)	(31)	(47)
6. REDEPLOYMENTS	0	0	0	0	0	0	0	0	0	0	0	0
7. TOTAL NET CHANGES, WCARO	0	(1)	0	(1)	1	1	16	18	1	0	16	17

TABLE 3. SUMMARY OF BUDGET COSTS IN WEST AND CENTRAL AFRICA

(In United States dollars)

OFFICE	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
WCARO REGIONAL	6,724,894	6,419,644	7,110,216	(305,250)	(4.5)	690,572	10.8
BENIN	1,466,293	1,503,871	1,702,072	37,578	2.6	198,201	13.2
BURKINA FASO	2,552,992	2,491,285	2,654,081	(61,707)	(2.4)	162,796	6.5
CAMEROON	2,439,373	2,360,926	2,839,571	(78,447)	(3.2)	478,645	20.3
EQUATORIAL GUINEA	880,274	834,455	1,079,046	(45,819)	(5.2)	244,591	29.3
CENTRAL AFRICAN REPUBLIC	1,941,842	2,081,397	2,493,351	139,555	7.2	411,954	19.8
CHAD	2,277,987	2,337,758	2,714,615	59,771	2.6	376,857	16.1
CONGO	2,074,522	2,219,438	2,432,091	144,916	7.0	212,653	9.6
COTE D'IVOIRE	2,483,018	2,399,398	2,633,301	(83,620)	(3.4)	233,903	9.7
GHANA	1,511,977	1,538,668	1,716,165	26,691	1.8	177,497	11.5
GUINEA	1,705,626	1,707,487	2,035,263	1,861	0.1	327,776	19.2
GUINEA–BISSAU	1,021,493	1,159,787	1,403,899	138,294	13.5	244,112	21.0
LIBERIA	1,771,293	2,117,474	2,128,834	346,181	19.5	11,360	0.5
MALI	2,892,616	3,098,542	2,996,929	205,926	7.1	(101,613)	(3.3)
MAURITANIA	1,456,216	1,541,182	1,718,802	84,966	5.8	177,620	11.5
NIGER	2,223,465	2,241,313	2,471,076	17,848	0.8	229,763	10.3
NIGERIA	4,020,586	3,634,255	3,701,254	(386,331)	(9.6)	66,999	1.8
SENEGAL	3,378,804	3,932,242	3,566,398	553,438	16.4	(365,844)	(9.3)
CAPE VERDE	820,908	852,837	965,517	31,929	3.9	112,680	13.2
GAMBIA	664,022	645,176	819,781	(18,846)	(2.8)	174,605	27.1
SIERRA LEONE	1,398,780	1,417,953	1,552,857	19,173	1.4	134,904	9.5
TOGO	1,654,947	1,740,297	1,916,237	85,350	5.2	175,940	10.1
ZAIRE	2,085,985	2,159,151	2,505,827	73,166	3.5	346,676	16.1
TOTAL	49,447,913	50,434,536	55,157,183	986,623	2.0	4,722,647	9.4

TABLE 4. SUMMARY OF BUDGET POSTS IN WEST AND CENTRAL AFRICA

OFFICE	1992–1993 APPROVED				1992–1993 REVISED				1994–1995 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
WCARO REGIONAL	5	2	24	31	5	2	24	31	6	2	24	32	0	0.0	1	3.2
BENIN	3	2	7	12	3	2	7	12	3	2	8	13	0	0.0	1	8.3
BURKINA FASO	3	2	11	16	3	2	11	16	3	2	11	16	0	0.0	0	0.0
CAMEROON	3	2	10	15	3	2	10	15	3	2	11	16	0	0.0	1	6.7
EQUATORIAL GUINEA	2	0	4	6	2	0	4	6	2	1	3	6	0	0.0	0	0.0
CENTRAL AFRICAN REPUBLIC	3	0	8	11	3	0	8	11	3	1	7	11	0	0.0	0	0.0
CHAD	3	4	7	14	3	4	7	14	3	3	9	15	0	0.0	1	7.1
CONGO (THE)	3	2	7	12	3	2	7	12	3	2	8	13	0	0.0	1	8.3
COTE D'IVOIRE	3	2	8	13	3	3	8	14	3	3	9	15	1	7.7	1	7.1
GHANA	3	5	6	14	3	4	6	13	3	3	8	14	(1)	(7.1)	1	7.7
GUINEA	3	1	5	9	3	1	5	9	3	2	6	11	0	0.0	2	22.2
GUINEA–BISSAU	2	0	1	3	2	0	1	3	2	1	4	7	0	0.0	4	133.3
LIBERIA	3	3	6	12	3	3	6	12	3	2	8	13	0	0.0	1	8.3
MALI	4	4	12	20	4	4	12	20	3	4	12	19	0	0.0	(1)	(5.0)
MAURITANIA	3	1	5	9	3	1	5	9	3	2	7	12	0	0.0	3	33.3
NIGER	3	3	6	12	3	3	6	12	3	3	6	12	0	0.0	0	0.0
NIGERIA	4	5	35	44	4	5	35	44	5	5	29	39	0	0.0	(5)	(11.4)
SENEGAL	3	3	18	24	3	3	18	24	3	1	18	22	0	0.0	(2)	(8.3)
CAPE VERDE	2	0	1	3	2	0	1	3	2	1	3	6	0	0.0	3	100.0
GAMBIA	2	0	2	4	2	0	2	4	2	0	4	6	0	0.0	2	50.0
SIERRA LEONE	3	2	5	10	3	2	5	10	3	2	8	13	0	0.0	3	30.0
TOGO	3	3	5	11	3	3	5	11	3	3	5	11	0	0.0	0	0.0
ZAIRE	4	2	10	16	4	1	10	15	4	1	11	16	(1)	(6.3)	1	6.7
TOTAL	70	48	203	321	70	47	203	320	71	48	219	338	(1)	(0.3)	18	5.6

IV. EASTERN AND SOUTHERN AFRICA REGION

121. Conflicts and drought caused severe emergencies afflicting over 50 million people in the Eastern and Southern Africa region in 1992. The struggle for greater democratization has created political instability in Madagascar. In Mozambique and Somalia, civil war disrupted services, destroyed infrastructure, killed, maimed and displaced millions of people. In Angola, the hope generated by the June 1991 peace accord has dissipated as a result of heavy fighting which broke out after the September 1992 elections. At the same time, the silent emergency of poverty, disease and malnutrition continues to effect over one half of the population of the region. Programme implementation was seriously affected in many countries of the region, causing further deterioration to the situation of children and women.

122. The preparation and adoption of national programmes of action (NPAs) following WSC is considered an important milestone for the accomplishment of the 1990 goals as well as for setting national targets regarding the reduction of threats to child survival and development (CSD). The key UNICEF strategy for responding to the priority for Africa has emphasized strengthening national capacities as an integral component of all programmes of cooperation. During the 1990s, country programmes will seek to sustain programme achievements in the Eastern and Southern Africa Region and will focus on district- and community-level action aimed at empowering communities. Priority for Africa will require concerted efforts by African Governments, communities and their development partners to form a pact of mutual commitment towards achievement of the 1990s goals and the 1995 intermediate targets. A significant increase in UNICEF funding, as well as in staffing, is considered crucial to the attainment of the decade goals.

123. As elaborated earlier in this document, and if the independence of Eritrea is recognized by the United Nations, the Executive Director would consider the opening of a country office, for the 1994-1995 budget, opportune. The current UNICEF presence in Eritrea, given the current government structure, is that of liaison office, financed fully from general resources programme funds. The transformation to a full-fledged country office will necessitate the provision of a minimal core structure along the criteria used for medium to small offices. Details have been provided below under Eritrea.

124. Likewise, and in accordance with Executive Board decision 1992/15, it is proposed to establish also a country office in South Africa along similar lines. Details are indicated below.

Eastern and Southern Africa Regional Office, Kenya

125. The Eastern and Southern Africa Regional Office (ESARO) has felt keenly the absence of a post of deputy regional director, which not only had a weakening effect on management capacity, but also affected adversely other senior posts in discharging their primary responsibilities. In this respect, this regional office has been at a disadvantage compared to the other Africa region and others. Consequently, the proposed biennial budget includes a post of deputy regional director, at the D-1 level, as well as a supporting senior secretarial post.

126. As commented under West and Central Africa regarding the need for regional support in personnel management, this region faces analogous predicaments. Therefore, a P-5 post of regional personnel officer has also been added to the core staffing of the regional office, effective 1994. To support the professional post, two General Service posts, of senior personnel assistant and senior secretary, will also be needed and, therefore, have been included in the proposed budget. The former post will be deployed from the Kenya country office in 1993 and, because staffing capacity was lacking, this post, while attached to the country office, had assisted the regional office to a large extent in matters relating to personnel.

127. The only other change in the regional office staffing is the conversion of a senior secretary to the administrative and programme support budget, for reasons of funding consistency, since the post reports to the senior external relations officer.

Angola area office

128. While no net changes in core posts are proposed for Angola, it is, nevertheless, worth noting that, from 1994, the office will be provided with a P-4 information and communications officer and a secretarial post through funding adjustment from project financing. With these additions, the four basic functions of the organization will be represented in the core structure.

129. Effective 1994, it is also proposed to upgrade the post of operations officer from the P-3 to the P-4 level. As in other offices of this size, complexity and configuration, the responsibilities of the post warrant the higher level.

130. In line with the criteria for core vs. project posts, a P-4 post of programme officer for sectoral activities and a General Service post of supply assistant, henceforth, will be financed from programme/project funding; the posts will therefore be removed from the core staffing.

Botswana

131. No new posts are proposed for the Botswana office for the 1994-1995 budget. The decrease of one national Professional post is due to conversion to general resources programme funding since its responsibilities are in a sectoral programming area, i.e. health. On the other hand, the funding of two General Service posts, of personnel assistant and secretary, will be adjusted from general resources programme funding to core funding given their core functions.

Burundi

132. In the past, advocacy and other information activities were carried out by an international Professional post on general resources programme funding. As a further structural refinement, and as it is estimated that qualified local talent is available in the country, it is proposed to abolish this post and replace it with a core national Professional post of information/communications officer in the 1994-1995 budget. With this addition, all basic core functions will be covered.

133. The core staffing in the General Service category in the Burundi office is below the level for offices of this size and configuration. It is, therefore, proposed to provide two additional secretarial posts to the core staffing in 1994: one new senior secretary to support the information/communications officer, indicated above; and one secretary for the operations section through conversion from general resources as the post performs core functions.

Eritrea

134. The reasons for opening an office in Eritrea have already been given. This will entail provision in the proposed biennial budget for a P-5 post of UNICEF representative; a P-3 operations officer; two national Professional posts, for programming and for information and communications activities; and five General Service posts, of senior administrative assistant, finance and personnel assistant, three posts of secretary and a driver. Financial provision has been made in the proposed biennial budget to cover adequately the staff costs of these core posts and an appropriate budget for general operating costs has also been included.

Ethiopia

135. The Ethiopia office will no longer have the responsibility for programme cooperation in Eritrea with the latter's expected formalized independence. This development, as such, will not have a direct effect on the core staffing and the administrative and programme support budget of the office in Ethiopia.

136. No major substantive changes are proposed for the new biennial budget of the Ethiopia office, one of the largest in Africa. The net decrease of three posts in the national Professional category, and the net increase of three General Service posts, are mainly the result of adjustments made to the structural configuration relating to the four basic functions that UNICEF considers as core activities that are common to all offices. Included in these net changes in the national

Professional category is the conversion to programme funding of two programming posts in the education and health sectors - one post covering supply activities and one for zonal area services. It also includes the addition of a post of IRM officer for computer applications, networking, etc., through conversion from general resources programme funds. The only modifications in the General Service category, that are not related to funding changes based on the criteria for core vs. project posts, are the establishment of a new post for general administrative tasks and the deletion of a secretarial post no longer required.

137. It may also be noted that the Information Section was headed previously by a post on programme financing. This will be corrected in 1994-1995 with the conversion of the post to the administrative and programme support budget. On the other hand, the programme officer for nutrition will be adjusted to general resources funding given its programme specialization. Both posts are at the P-4 and L-4 levels.

Kenya

138. In the Kenya office, the Executive Director proposes the upgrading of the post of UNICEF representative from the P-5 to the D-1 level in the 1994-1995 biennial budget (see para. 58 above).

139. The proposed budget includes refinements entailing the conversion from the administrative and programme support budget to general resources programme funding of three national Professional posts whose programming activities directly support community-based integrated programmes. In the General Service category, similar adjustments have been made through conversion, from the administrative and programme support budget to programme funding, of three posts of logistics assistant, supply assistant and senior secretary, supporting the supply officer, all in accordance with the adopted criteria of core vs. project posts.

140. Other changes include the deployment of a senior personnel assistant in the General Service category to the regional office and the establishment of an assistant personnel officer in the national Professional category, both effective 1993. These changes result from the reorganization of personnel services between the regional office and the Kenya country office.

141. In summary, the net changes in core posts for the proposed budget will be a reduction of two national Professional and four General Service posts.

Lesotho

142. In the Lesotho office, increasing workload requirements have made it necessary to provide support services to the operations officer in the area of personnel management and other administrative activities. Therefore, a post of personnel and administrative assistant has been included in the 1993 core post table. For the same year, a senior supply assistant post will be converted to general resources funding, while, conversely, a post of administrative clerk will be converted to the administrative and programme support budget, effective 1994. Both funding adjustments are in line with the criteria for core vs. project functions and posts.

Madagascar area office

143. The Executive Director proposes to upgrade the post of UNICEF representative from the P-5 to the D-1 level in the new biennial budget (see para. 58 above). After careful review of the functions and responsibilities of the operations officer post, it is also proposed to upgrade the latter from the P-3 to the P-4 level, effective 1994.

Comoros sub-office

144. In this sub-office, under the jurisdiction of the Madagascar area office, no changes in posts are proposed for 1994-1995.

Mauritius sub-office

145. The Mauritius sub-office reports to the Madagascar area office, which has overall responsibility for programme cooperation in this country. The office in Mauritius is the only office in Africa with a post of assistant UNICEF representative still placed at the P-3 level. This is considered too low a level for the multiple tasks and considerable responsibilities posts of this type are called upon to discharge, including high-level advocacy and negotiations with the Government. Therefore, the proposed budget foresees the upgrading of the post to the P-4 level. It also includes the conversion from general resources programme funding of the secretarial post reporting to this post.

146. With an annual throughput of $750,000, excluding supplementary funds, this office will need strengthening at the professional level. Fortunately, the Mauritius office has enjoyed the availability of high-quality staff capacity at General Service levels for tasks that are normally carried out at the professional level. It is proposed to address this deficiency through the addition of an assistant operations officer in the national Professional category. The post will handle all the usual tasks entrusted to an operations officer, i.e. matters relating to financial management, administration, personnel management, etc.

Malawi

147. For the Malawi office, the Executive Director proposes to upgrade the post of UNICEF representative from the P-5 to the D-1 level in the 1994-1995 budget (see para. 58 above).

148. There will be no other changes in the staffing structure of the Malawi office apart from a conversion to general resources funding of a national Professional programme officer post as its responsibilities are in the health sector. This is consistent with the criteria of core vs. project posts.

Mozambique

149. To ensure that all the basic functions are well represented in the core post table of the Mozambique office, a post of information and communications officer at the P-4 level, heading the section, and a national Professional post of finance officer, will be added through conversion from project funding. At the same time, the P-4 programme officer post for health activities will be changed to general resources funding in accordance with the adopted practice of financing sectoral programming posts. Other modifications are the conversion to, or from, project funding of several General Service posts, depending on their functions, and in line with the criteria for core vs. project posts. However, these adjustments do not effect the count of posts.

Swaziland sub-office

150. No changes in core posts are proposed for this sub-office under the jurisdiction of the Mozambique area office.

Namibia

151. Given the configuration of the Namibia office, its comparison with other offices of similar structure and the duties and responsibilities of the information and communications officer, currently at the P-4 level, it is recognized that the post is overgraded. Therefore, it is proposed to downgrade it to the P-3 level and the adjusted level has been reflected in the proposed biennial budget.

152. Apart from funding alignments of one national Professional post of programme officer for health to general resources funding and two secretarial posts to the administrative and programme support budget, all in accordance with the criteria of core vs. project posts, there are no other post changes proposed for 1994-1995.

Rwanda

153. The Rwanda office is adequately staffed in the basic core functions with the exception of advocacy and other information activities. To provide this expertise, a new national Professional post of information and communications officer has been included in the biennial budget. On the other hand, effective 1994, a programme officer, in the same category, will be converted to general resources programme funding as its functions relate to activities in sectoral programming.

Somalia

154. In accordance with the criteria governing the basic functions of the organization, it is proposed to add, to the core staffing of the office a P-4 post of information and communications officer and two posts of secretary, through conversion from general resources programme funding. On the same basis, it is also proposed to change the funding of a P-3 programme officer post for education and a national Professional programme officer post for health from the administrative and programme support budget to general resources programme funding as this is in line with the financing of sectoral programming posts.

155. The conditions in Somalia call for numerous additional staffing and non-staffing requirements. However, when the organization is involved in emergency conditions such as these, extraordinary measures are taken and handled outside the regular configuration, and necessary staffing resources will be funded from emergency contributions.

South Africa

156. The proposed opening of a full country office in South Africa, effective 1994, has been mentioned earlier. This will require minimal staffing to ensure that the major core functions are covered. Accordingly, the following posts have been included: a P-5 representative; a P-3 operations officer; two national Professional posts for financial management and for information and communications activities; and six support posts in the General Service category, i.e. a senior administrative and personnel assistant, an IRM assistant for computer applications and four secretaries. An estimated budget has also been included for the new biennium to cover salaries and other staff costs for these posts, as well as an adequate provision for general operating costs.

157. In addition, two national Professional posts will be converted to general resources programme funding, given their functions.

Uganda

158. The proposed international Professional posts for the Uganda office will decrease from four to three through conversion of a P-3 post to general resources programme funding. The functions are related to sectoral programming activities and, thus, are not part of the basic functions defined as core functions.

159. It is also proposed to establish a national Professional post to support the operations officer in matters related to administration of the new, and much larger, premises, in the manifold day-to-day administrative tasks, and especially in personnel management. Given the size and complexity of the Uganda office, this addition is considered a high priority.

160. All other changes are due to funding adjustments of posts between the administrative and programme support budget and programme/project funding in accordance with established criteria for core vs. project functions and posts. These amount to a reduction of a national Professional post in the health sector and a net decrease of three posts in the General Service category.

United Republic of Tanzania area office

161. Although there are some major modifications in the post structure, the proposed budget records only a net increase of three General Service posts due to conversions

between the administrative and programme support budget and programme funds, in accordance with the criteria for core vs. project posts.

162. In the information and communications function, a post at the P-4 level, as head of section, and an assistant information/communications officer in the national Professional category, have been added to the post table through conversion from general resources funding. With these additions, all four basic functions will, thus, be well-covered at the professional levels.

163. On the other hand, the existing post of a P-4 administrative and finance officer has been deleted, and will be replaced by a national Professional post of equal level. The rationale for this adjustment is that the operations functions are represented already by a senior international Professional operations post, and excellent national capacity exists in the United Republic of Tanzania.

164. In addition, two national Professional posts will be converted to general resources programme funding, given their sectoral programming functions.

Zambia

165. The only change proposed, in the core structure, is the conversion of a national programme officer post for health to general resources funding, in 1994. Again, this is in accordance with current criteria of core vs. project posts.

Zimbabwe

166. The programme throughput in Zimbabwe has doubled in the recent past, i.e. from $3.0 million in 1991 to an estimate of more than $6.0 million in 1992, and is expected to reach approximately $8.0 million per annum in 1994-1995. This dramatic increase has affected, accordingly, the work of the office, both in volume and complexity. As a result, additional professional staffing capacity is required, especially in the area of financial management and general administration to assist competently the operations officer. A national Professional core post of assistant administrative and finance officer, therefore, has been included in the proposed biennial budget, together with a General Service post of accounting/finance clerk to handle the numerous day-to-day details. With these modifications, the existing senior finance assistant will no longer be required and has been abolished, with effect from 1994.

TABLE 5. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN EASTERN AND SOUTHERN AFRICA

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	14,465,748	15,046,156	18,096,935	580,408	4.0	3,050,779	20.3
(b) LOCAL	7,944,348	7,328,068	7,862,714	(616,280)	(7.8)	534,646	7.3
TOTAL, STAFF COSTS	22,410,096	22,374,224	25,959,649	(35,872)	(0.2)	3,585,425	16.0
2. (b) GENERAL OPERATING COSTS	13,997,153	14,882,138	16,586,218	884,985	6.3	1,704,080	11.5
3. PACKING AND ASSEMBLY COSTS				0	NA	0	NA
TOTAL, COSTS	36,407,249	37,256,362	42,545,867	849,113	2.3	5,289,505	14.2
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	NA	0	NA
ASG	0	0	0	0	NA	0	NA
D–2	2	2	2	0	0.0	0	0.0
D–1	4	4	8	0	0.0	4	100.0
P–5	21	21	21	0	0.0	0	0.0
P–4	21	21	24	0	0.0	3	14.3
P–3	16	16	14	0	0.0	(2)	(12.5)
P–2/1	0	0	0	0	NA	0	NA
TOTAL, INTERNATIONAL PROFESSIONAL	64	64	69	0	0.0	5	7.8
NATIONAL PROFESSIONAL	40	41	38	1	2.5	(3)	(7.3)
GENERAL SERVICE							
SECRETARIAL/CLERICAL	154	158	182	4	2.6	24	15.2
ANCILLARY	15	11	11	(4)	(26.7)	0	0.0
TOTAL, GENERAL SERVICE	169	169	193	0	0.0	24	14.2
TOTAL, POSTS	273	274	300	1	0.4	26	9.5

TABLE 5A. ANALYSIS OF BUDGET POST CHANGES IN EASTERN AND SOUTHERN AFRICA

TYPE OF ACTION[a]	1992–1993 REVISED				1994–1995 PROPOSED				TOTAL			
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
ESARO REGIONAL												
1. NEW POSTS	0	1	2	3	3	10	10	23	3	11	12	26
2. ABOLISHMENTS	0	(1)	(1)	(2)	(1)	0	(2)	(3)	(1)	(1)	(3)	(5)
3. ESTABLISHED WITH OFFSET	0	0	0	0	0	0	0	0	0	0	0	0
4. ABOLISHED WITH OFFSET	0	0	0	0	0	0	0	0	0	0	0	0
5. CONVERSION												
(a) FROM OTHER FUNDS	2	1	5	8	7	3	32	42	9	4	37	50
(b) TO OTHER FUNDS	(2)	0	(6)	(8)	(4)	(16)	(16)	(36)	(6)	(16)	(22)	(44)
6. REDEPLOYMENTS	0	0	0	0	0	0	0	0	0	0	0	0
7. TOTAL NET CHANGES, ESARO	0	1	0	1	5	(3)	24	26	5	(2)	24	27

TABLE 6. SUMMARY OF BUDGET COSTS IN EASTERN AND SOUTHERN AFRICA

(In United States dollars)

OFFICE	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
ESARO REGIONAL	2,323,381	2,419,421	3,359,918	96,040	4.1	940,497	38.9
ANGOLA	2,843,959	2,909,020	3,022,329	65,061	2.3	113,309	3.9
BOTSWANA	1,223,370	1,663,880	1,818,500	440,510	36.0	154,620	9.3
BURUNDI	1,449,385	1,477,072	1,657,535	27,687	1.9	180,463	12.2
ERITREA	0	0	1,127,924	0	NA	1,127,924	NA
ETHIOPIA	3,360,191	3,485,774	3,617,172	125,583	3.7	131,398	3.8
KENYA	2,611,747	2,584,301	2,557,788	(27,446)	(1.1)	(26,513)	(1.0)
LESOTHO	906,493	1,045,944	1,252,853	139,451	15.4	206,909	19.8
MADAGASCAR	1,669,725	1,619,118	1,839,320	(50,607)	(3.0)	220,202	13.6
COMOROS	1,304,476	606,573	684,877	(697,903)	(53.5)	78,304	12.9
MAURITIUS	467,322	530,546	737,828	63,224	13.5	207,282	39.1
MALAWI	1,620,067	1,710,531	1,700,194	90,464	5.6	(10,337)	(0.6)
MOZAMBIQUE	2,799,304	2,915,500	3,230,090	116,196	4.2	314,590	10.8
SWAZILAND	713,569	773,911	864,156	60,342	8.5	90,245	11.7
NAMIBIA	2,019,740	1,949,825	2,117,377	(69,915)	(3.5)	167,552	8.6
RWANDA	1,370,787	1,324,736	1,438,038	(46,051)	(3.4)	113,302	8.6
SOMALIA	1,664,458	1,644,665	1,826,320	(19,793)	(1.2)	181,655	11.0
SOUTH AFRICA	0	0	1,124,539	0	NA	1,124,539	NA
UGANDA	2,160,226	2,896,460	2,641,365	736,234	34.1	(255,095)	(8.8)
UNITED REPUBLIC OF TANZANIA	2,630,923	2,667,318	2,853,963	36,395	1.4	186,645	7.0
ZAMBIA	1,521,582	1,494,370	1,543,523	(27,212)	(1.8)	49,153	3.3
ZIMBABWE	1,746,544	1,537,397	1,530,258	(209,147)	(12.0)	(7,139)	(0.5)
TOTAL	36,407,249	37,256,362	42,545,867	849,113	2.3	5,289,505	14.2

TABLE 7. SUMMARY OF BUDGET POSTS IN EASTERN AND SOUTHERN AFRICA

OFFICE	1992–1993 APPROVED				1992–1993 REVISED				1994–1995 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
ESARO REGIONAL	4	1	10	15	4	1	11	16	6	1	14	21	1	6.7	5	31.3
ANGOLA	4	1	10	15	4	1	10	15	4	1	10	15	0	0.0	0	0.0
BOTSWANA	3	2	3	8	3	2	3	8	3	1	5	9	0	0.0	1	12.5
BURUNDI	3	1	5	9	3	1	5	9	3	2	7	12	0	0.0	3	33.3
ERITREA	0	0	0	0	0	0	0	0	2	2	5	9	0	NA	9	NA
ETHIOPIA	5	7	18	30	5	7	18	30	5	4	21	30	0	0.0	0	0.0
KENYA	3	6	19	28	3	7	18	28	3	4	15	22	0	0.0	(6)	(21.4)
LESOTHO	2	2	4	8	2	2	4	8	2	2	5	9	0	0.0	1	12.5
MADAGASCAR	4	1	6	11	4	1	6	11	4	1	6	11	0	0.0	0	0.0
COMOROS	1	1	3	5	1	1	3	5	1	1	3	5	0	0.0	0	0.0
MAURITIUS	1	0	3	4	1	0	3	4	1	1	4	6	0	0.0	2	50.0
MALAWI	3	2	7	12	3	2	7	12	3	1	7	11	0	0.0	(1)	(8.3)
MOZAMBIQUE	4	1	14	19	4	1	14	19	4	2	14	20	0	0.0	1	5.3
SWAZILAND	2	1	2	5	2	1	2	5	2	1	2	5	0	0.0	0	0.0
NAMIBIA	4	1	5	10	4	1	5	10	4	0	7	11	0	0.0	1	10.0
RWANDA	3	2	5	10	3	2	5	10	3	2	5	10	0	0.0	0	0.0
SOMALIA	4	3	6	13	4	3	6	13	4	2	8	14	0	0.0	1	7.7
SOUTH AFRICA	0	0	0	0	0	0	0	0	2	2	6	10	0	NA	10	NA
UGANDA	4	2	14	20	4	2	14	20	3	2	11	16	0	0.0	(4)	(20.0)
UNITED REPUBLIC OF TANZANIA	4	3	14	21	4	3	14	21	4	3	17	24	0	0.0	3	14.3
ZAMBIA	3	2	12	17	3	2	12	17	3	1	12	16	0	0.0	(1)	(5.9)
ZIMBABWE	3	1	9	13	3	1	9	13	3	2	9	14	0	0.0	1	7.7
TOTAL	64	40	169	273	64	41	169	274	69	38	193	300	1	0.4	26	9.5

V. THE AMERICAS AND THE CARIBBEAN REGION

167. The Americas and the Caribbean Regional Office (TACRO) strives to lead and coordinate a process geared to improve the positioning of children in political and action agendas. It collaborates with more than 20 field offices in the promotion and application of four fundamental instruments: the Convention of the Rights of the Child (CRC); NPAs; cooperation programmes; and the Convention on the Elimination of All Forms of Discrimination Against Women.

168. The following figures illustrate the magnitude of the challenges that TACRO staff, resources and partners have to face during the current decade:

(a) 181 million out of 441 million inhabitants are below the established poverty line;

(b) 42 per cent of the population group, below 18 years of age, live in poverty conditions;

(c) 1 million children in the under-five years of age bracket die every year;

(d) 7 million children suffer moderate or severe malnutrition;

(e) 44 million children do not complete the primary education cycle;

(f) 30 million children age 10 to 14 years are engaged in work situations which yield meager incomes under strenuous, and often dangerous, conditions;

(g) 3 million children have died, been wounded or disappeared as a consequence of armed conflict in Central America.

169. Furthermore, there are obstacles in the scenario where the above challenges are to be met. Obstacles include dwindling financial resources for social development interventions; long-standing cultural views affecting children and women; cumulative effects of disparities which have persisted over many years; and skepticism vis-à-vis the feasibility of achieving significant political and social changes. Assets include the dynamism of a democratization process which caters to decentralization, municipalization and participation. In this climate, the role of the civil society is expanding. Important lessons have been learned while dealing with negotiations, actions and the impact of economic adjustment on the most vulnerable population groups. Valuable experiences and social technologies have been developed in a quest to provide more adequate and effective social services.

170. Governments, other partners and UNICEF have been actively engaged in promotional and preparatory activities related to the implementation and monitoring of CRC and NPAs in the region. In this way, a landmark meeting of the CRC Committee, with important implications for monitoring, was held in Ecuador. Twenty-two countries have prepared their NPAs. As compared with existing trends, the achievement of the targets of these NPAs will yield the following benefits:

(a) The deaths of 2 million children under five years of age will be averted;

(b) Within the aforementioned population group, 4 million will be rescued from malnutrition;

(c) The number of inhabitants with access to safe drinking water will be increased by 100 million, and those benefiting from basic sanitation services by 156 million;

(d) Children with access to primary education will increase by 12 million;

(e) 30 million additional children will complete primary schooling;

(f) 24 million additional adults will achieve literacy.

171. The aforementioned challenges, and implied demands, call for revisions and the development of a regional strategy that provides for orientation, focus and main

action lines to make leadership, cooperation and support roles of UNICEF in this region operational. Five key result areas have been identified along these roles: leadership; policy planning and evaluation; programme development; external relations; and human resources development and management. The organizational chart of the regional office and proposed post patterns correspond to the definition and operationalization of the above roles.

172. The overall and specific objectives within the above-mentioned areas are closely linked to the orientation and framework provided by three relevant documents: functions of the regional office; medium-term plan for the period 1992-1995 (E/ICEF/1992/3); and annual regional work plans. Objectives and corresponding activities are geared to provide support services to experts; to organise, implement and assess selected collective efforts among field offices; and to initiate or reinforce collaborative arrangements involving partnerships of regional/subregional groups.

173. The first set of objectives correspond to the services provided by the regional advisers and networks of consultants. This kind of expertise is in line with main thematic areas of UNICEF cooperation with countries of the region: policy, planning and evaluation; health and nutrition; education and child development; women; CEDC and children rights; urban basic services (UBS); water supply/sanitation and environment; and external relations.

174. Collective type of objectives involving UNICEF field offices are targeted according to needs, interest and the benefits of pooling resources, experiences and knowledge. These will be achieved via workshops, seminars, studies, evaluations and communication/information initiatives oriented to common objectives involving the entire region or particular sets of countries.

175. Regional and/or subregional networking and collaboration, impinging on the aforementioned thematic areas, head another group of more specific objectives. They respond to, inter alia, opportunities for development; communication/advocacy; capacity-building/human resources development; monitoring and evaluation; cholera epidemic; and children's rights.

176. The above objectives are expected to improve exchange of experiences, collaboration among countries, mobilization/use of resources as well as the quality and impact of UNICEF cooperation at the country level.

177. In 1994, two new full-fledged country offices will be established in the Dominican Republic and in Honduras. In the same year, a sub-office will be established in Paraguay under the supervision of the Peru area office. These organizational changes will improve overall efficiency and effectiveness and may attract additional resources.

The Americas and the Caribbean Regional Office, Colombia

178. Effective 1994, following recommendations of the Board of External Auditors (Financial report and audited financial statements for the biennium ended 31 December 1991 and Report of the Board of Auditors, A/47/5/Add.2, paragraph 154), it is proposed to deploy a core post of regional auditor (P-4) to New York headquarters.

179. It is also proposed to replace a core national Professional post in charge of electronic data processing (EDP) with a General Service post charged to the regional fund.

180. In the General Service category, an additional core post of administration assistant is proposed for establishment, in 1994. This will enable the regional office to cover the operational gaps created by the separation of the regional and country offices. The core vs. project function financing criteria was applied and, as a result, the funding source for one post is to be changed from core to project, and for the other, from project to core. One core General Service post was redeployed internally to provide assistance in the area of personnel. In total, the net increase in core General Service posts in this office in the 1994-1995 proposed budget is one.

Barbados area office

181. The General Service core staffing structure is adjusted by converting the funding source of two secretarial posts in the information and operations areas from general resources programme funds to the administrative and programme support budget. On the other hand, a core post of personnel assistant is proposed for abolishment, as of 1994, to enable strengthening of the core presence in the Jamaica sub-office.

Jamaica sub-office

182. Up to now, the Jamaica sub-office has been staffed very weakly on the core side. In fact, there has been only one core post for the entire sub-office, that of an assistant representative. The application of the core vs. project function financing criteria, by way of conversions and deconversions, resulted in a net increase of two core national Professional posts and four General Service posts. In addition, it is requested, for the 1994-1995 proposed budget, to add one more core General Service post to strengthen the administration and finance areas of work. This will be offset by the abolishment of a core post in Barbados, as explained in the previous paragraph.

Bolivia

183. In the General Service category, the total number of core posts will be increased by four in the 1994-1995 proposed budget. This is due to funding conversions, from programme funds to the administrative and programme support budget, for five posts performing such core functions as EDP, personnel and administration. One core secretarial post is proposed for abolishment, with the redistribution of its functions among the remaining staff.

Brazil

184. In view of the sufficient capacity in Brazil to hire qualified local professional staff, it is proposed to replace one core international Professional post, of programme and planning officer (P-4), with a core national Professional post at the equivalent level. This change will come into effect in the 1994-1995 proposed budget. At the same time, the area of finance and accounts needs to be strengthened by the addition of one core national Professional post. Therefore, the core staffing of this office will be reduced by one core international Professional post and increased by two national Professional posts.

185. With the establishment of a national Professional post in the finance area an existing core General Service post of senior finance and accounts assistant is no longer needed, and will be replaced by a core post of travel clerk. The number of core posts in the General Service category will be reduced by one due to the deconversion of funding source for a post of supply assistant from the administrative and programme support budget to general resources programme funds. This is in line with the adopted policy on core vs. project posts funding.

Chile area office

186. While no additional core posts are requested for the Chile office, some internal redeployments are proposed for the 1994-1995 budget. For instance, the existing core national Professional post of information officer will be replaced by a core international Professional at the P-4 level. In the Chile area office serving the entire Southern Cone, the external relations function has a subregional dimension and, therefore, requires an international Professional post. This also corresponds with ICSC policy on the need to have international staff for regional and subregional responsibilities.

187. Because of budgetary limitations, the aforementioned creation of a core international Professional post of information officer can be achieved only at the expense of another core international Professional post; thus, it is proposed to abolish, in 1994, a programme officer post (P-4) with the redistribution of its responsibilities among the remaining staff. At the same time, the funding source of a national Professional post of planning officer is proposed for conversion, in

1994, to the administrative and programme support budget. In area offices serving more than one country, the programme planning function is of a core nature and does not relate to management or implementation of a particular project.

188. As in the professional categories, there is no change in the number of core General Service posts. Two conversions of posts, in the information and administration areas, to the administrative and programme support budget, are offset by one deconversion of a programme assistant post to project funds and the abolishment of a core personnel assistant. The personnel functions will be absorbed by the national Professional post of operations officer, which is proposed for upgrading. All the above-mentioned changes will be effective in January 1994.

Argentina sub-office

189. The only changes proposed for the 1994-1995 budget are conversions of funding to the administrative and programme support budget for the posts with core functions. In the national Professional category, two posts in the administration and information areas will be converted to the administrative and programme support budget.

190. In the General Service category, the total number of conversions is four: two secretaries reporting to core-funded Professional posts; one driver; and one senior finance assistant.

Colombia

191. According to the adopted criteria on core function funding, it is proposed to convert the funding source of two national Professional posts in administration and personnel areas to the administrative and programme support budget, effective 1994.

192. The same criteria was applied in the General Service category. This resulted in two conversions to the administrative and programme support budget of posts in personnel and information areas and one deconversion to programme funds of a post related to project implementation. One core ancillary post is proposed for abolishment in 1994 and, therefore, there is no net increase of core posts in this category.

Dominican Republic

193. As indicated above, as of 1994, the Dominican Republic sub-office will be upgraded to a full-fledged country office. In this respect, it is proposed to abolish the existing core international Professional post of resident programme officer (P-4) and replace it with a core post of UNICEF representative at the P-5 level. These changes will come into effect in 1994.

194. Applying the core vs. project posts criteria, a national Professional post in the information area will be converted to the administrative and programme support budget, effective 1994.

195. Following the same criteria, two General Service posts reporting to core supervisors will be converted to the administrative and programme support budget in the 1994-1995 proposed budget. On the other hand, one General Service post related to project implementation will be deconverted to general resources programme funds. Therefore, in 1994, there will be a net increase of one core national Professional post and one core General Service post.

Ecuador

196. The total number of core posts in the General Service category will increase by two due to conversions of three posts in the operations area to the administrative and programme support budget, and one deconversion to general resources programme funds of a post involved in programme implementation.

Guatemala area office

197. With the establishment of a full-fledged country office in Honduras effective 1994, the core post of assistant representative (P-4), outposted to Honduras, will be deleted from the post table of the Guatemala area office, as of 1994.

198. The core national Professional post of administration and finance officer, outposted to Honduras, will also be deleted from the Guatemala post table and placed in a separate table for the Honduras office, as of 1994. Based on the adopted criteria on core vs. project posts, the funding source of a core national Professional post in charge of managing social planning programmes will be deconverted from the administrative and programme support budget to general resources programme funds, effective 1994. At the same time, the post of assistant to the personnel officer will be converted from supplementary-funded programme funds to the administrative and programme support budget.

199. In the General Service category, one additional core post of finance assistant, in the El Salvador sub-office, is requested for the 1994-1995 budget. The creation of this post will strengthen the administrative area of work and contribute to a smooth process of further decentralization of UNICEF activities in Central America.

200. The core General Service post of supply clerk, outposted to Honduras, will be deleted from the Guatemala post table and placed in a separate table for the Honduras office, as of 1994. At the same time, the funding of this post will be changed to general resources programme funds.

201. All other changes in the General Service category represent conversions and deconversions of funding source based on the core vs. project posts criteria; namely, four project-funded posts with core functions will be converted to the administrative and programme support budget and three core posts related to programme implementation will be deconverted to programme funds.

202. In total, the post table for the Guatemala area office, including Belize, Costa Rica, El Salvador, Guatemala and Panama, will include one less core international Professional post, one less core national Professional post and one additional core General Service post in the 1994-1995 budget.

Haiti

203. While the economic situation in the country continues to deteriorate, the importance of the role of UNICEF in addressing the crisis continues to increase. Accordingly, in order to cope with the complexity of UNICEF cooperation programmes in Haiti, it is recommended to establish a new core international Professional post of operations officer at the P-4 level. This proposal is included in the 1994-1995 proposed budget. However, there will be no increase in the number of core international Professional posts in the Haiti office since the establishment of the operations officer will be offset by the abolishment of one of the existing two core posts of programme officer (P-3), effective 1994, with re-distribution of its functions among the remaining professional posts.

204. In the national Professional category, one post in the information area is proposed for conversion to the administrative and programme support budget due to its core functions, effective 1994. Since the personnel functions will be taken up by a new international Professional post of operations officer, the existing core post of assistant to the personnel officer will be abolished for further redeployment within the region.

205. In the General Service category, an existing post dealing with programme supplies will be deconverted to general resources programme funds, whereas one secretarial post in the information section will be converted to the administrative and programme support budget in accordance with the established criteria for core posts.

Honduras

206. As mentioned above, in line with the policy of decentralizing UNICEF activities in the Central America subregion, it is proposed to upgrade the Honduras sub-office to a full-fledged country office, as of 1994. In this connection, it is proposed to establish a new core post of UNICEF representative (P-5) replacing the existing core post of assistant representative (P-4). In addition, a new core post of programme officer (P-4) is proposed for establishment, in 1994. In the new country office, this post will be responsible for overall coordination, planning, development and management of a country programme of cooperation. The post will be the second highest Professional post in this office with deputizing functions for the representative.

207. In the national Professional category, the project-funded post in the information area will be converted to the administrative and programme support budget due to its core functions. This conversion will take place in 1994.

208. As explained above, the core national Professional post of administrative and finance officer will be reflected in the Honduras post table and deleted from the Guatemala post table.

209. Up to now, there has been only one core General Service post in Honduras, namely a supply assistant. According to the established core function criteria, this post will be deconverted to general resources programme funds, in 1994. At the same time, five other General Service posts funded from general resources programme funds will be converted to the administrative and programme support budget due to the core functions of these posts, i.e. administration, finance and the office of the representative.

210. Only one additional General Service post is requested for the new country office, namely a secretary in the administrative and finance section. The need for this post is justified by an increasing workload and responsibility in the operational area due to the decentralization of functions and the complete separation from the Guatemala area office.

211. Therefore, the core staffing structure of the new country office will consist of two international Professional posts (P-5 and P-4), two national Professional posts and six General Service posts.

212. It is also proposed to establish a separate administrative and programme support budget and post table for the Honduras office, as of 1994.

Mexico

213. In accordance with the core vs. project posts criteria, the funding source of five General Service posts will be charged to, or from, the administrative and programme support budget depending on the nature of the functions of these posts. As a result, in 1994 there will be an increase of one post in the total number of core General Service posts in the Mexico office.

Nicaragua

214. When this office was upgraded from a sub-office to a country office in the 1992-1993 approved budget, it was only possible, due to budgetary constraints, to deploy two core posts as international Professionals, the posts of representative and programme officer. Given the emerging country programme, it is now necessary to convert the post of operations officer (P-3) from supplementary-funded project funds to the administrative and programme support budget. This conversion will take place in the 1994-1995 proposed budget.

215. In the General Service category, three secretarial posts with core functions and one post of finance assistant are proposed for conversion from programme funds to the administrative and programme support budget, effective 1994.

Peru area office

216. In view of the proposal to upgrade the Paraguay liaison office to the status of a sub-office still under the supervision of the Lima office, one core international Professional post of programme officer (P-4) will be abolished in Lima in 1994 to enable the creation of an assistant representative post, at the same level, in Paraguay.

217. Similarly, the core national Professional post of assistant to the personnel officer in Peru will be abolished to offset the establishment of a core national Professional post of assistant to the operations officer in Paraguay.

218. The existing core national Professional post of programme officer, outposted to Paraguay, will be deleted from the Peru post table and will be reflected, as of 1994, in the post structure of the Paraguay sub-office.

219. In the General Service category, it is proposed for the 1994-1995 budget to establish a core post of personnel assistant to replace the above-mentioned national Professional post of assistant to the personnel officer proposed for abolishment.

220. In order to strengthen the operations area of work and to cope with the increasing workload in this area, it is also proposed to establish a core General Service post of senior finance and accounts assistant, effective 1994.

221. At the same time, an existing core post in charge of EDP will be deleted from the General Service post table. These functions will be assigned to a new post established against general resources programme funds.

222. In addition, three General Service posts with core functions in the operations and information sectors will be converted to the administrative and programme support budget, whereas four other posts in programme areas will be deconverted to general resources programme funds. As a result of the above mentioned changes, there is no change in the total number of core General Service posts in Peru.

Paraguay sub-office

223. As mentioned above, this liaison office will be upgraded to a sub-office in the 1994-1995 budget. In this respect, a core international Professional post of assistant representative (P-4) will be established in 1994. It will be offset by the abolishment of a core post of programme officer in Lima.

224. In the national Professional category, a new core post of assistant to the operations officer will be added to the existing core post of programme officer currently shown under the Peru post table. The establishment of an operations officer post will be offset by the abolishment of a core post in the personnel section of the Peru area office as described above.

225. The core national Professional post of programme officer, currently shown under the Peru post table as outposted to Paraguay, will now be placed in a separate post table for the Paraguay sub-office.

226. Three General Service posts with core functions in the operations section and in the office of the assistant to the representative will be converted to the administrative and programme support budget in accordance with the established criteria for core function financing.

227. In total, the core staffing structure of the new sub-office will consist of one international Professional post (P-4), two national Professional posts and three General Service posts.

228. It is also proposed to establish a separate administrative and programme support budget and post table for the Paraguay sub-office, as of 1994.

TABLE 8. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN THE AMERICAS AND THE CARIBBEAN

(In United States dollars)

COST	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	8,054,591	8,397,398	9,295,233	342,807	4.3	897,835	10.7
(b) LOCAL	8,842,626	8,936,848	11,938,536	94,222	1.1	3,001,688	33.6
TOTAL, STAFF COSTS	16,897,217	17,334,246	21,233,769	437,029	2.6	3,899,523	22.5
2. (b) GENERAL OPERATING COSTS	10,161,024	11,668,718	11,919,579	1,507,694	14.8	250,861	2.1
3. PACKING AND ASSEMBLY COSTS				0	NA	0	NA
TOTAL, COSTS	27,058,241	29,002,964	33,153,348	1,944,723	7.2	4,150,384	14.3
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	NA	0	NA
ASG	0	0	0	0	NA	0	NA
D–2	1	1	1	0	0.0	0	0.0
D–1	4	4	4	0	0.0	0	0.0
P–5	14	14	16	0	0.0	2	14.3
P–4	16	16	14	0	0.0	(2)	(12.5)
P–3	1	1	1	0	0.0	0	0.0
P–2/1	0	0	0	0	NA	0	NA
TOTAL, INTERNATIONAL PROFESSIONAL	36	36	36	0	0.0	0	0.0
NATIONAL PROFESSIONAL	33	33	42	0	0.0	9	27.3
GENERAL SERVICE							
SECRETARIAL/CLERICAL	106	106	140	0	0.0	34	32.1
ANCILLARY	2	2		0	0.0	(2)	(100.0)
TOTAL, GENERAL SERVICE	108	108	140	0	0.0	32	29.6
TOTAL, POSTS	177	177	218	0	0.0	41	23.2

TABLE 8A. ANALYSIS OF BUDGET POST CHANGES IN THE AMERICAS AND THE CARIBBEAN

TYPE OF ACTION	1992–1993 REVISED				1994–1995 PROPOSED				TOTAL			
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
TACRO REGIONAL												
1. NEW POSTS	0	0	1	1	1	4	13	18	1	4	14	19
2. ABOLISHMENTS	0	0	(3)	(3)	(1)	(4)	(3)	(8)	(1)	(4)	(6)	(11)
3. ESTABLISHED WITH OFFSET	0	0	1	1	3	0	1	4	3	0	2	5
4. ABOLISHED WITH OFFSET	0	0	(1)	(1)	(3)	0	(1)	(4)	(3)	0	(2)	(5)
5. CONVERSION												
(a) FROM OTHER FUNDS	0	0	2	2	1	11	38	50	1	11	40	52
(b) TO OTHER FUNDS	0	0	0	0	0	(2)	(16)	(18)	0	(2)	(16)	(18)
6. REDEPLOYMENTS	0	0	0	0	(1)	0	0	(1)	(1)	0	0	(1)
7. TOTAL NET CHANGES, TACRO	0	0	0	0	0	9	32	41	0	9	32	41

TABLE 9. SUMMARY OF BUDGET COSTS IN THE AMERICAS AND THE CARIBBEAN

(In United States dollars)

OFFICE	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
TACRO REGIONAL	3,176,615	3,176,411	3,146,955	(204)	(0.0)	(29,456)	(0.9)
BARBADOS	1,860,529	1,972,315	2,123,711	111,786	6.0	151,396	7.7
JAMAICA	386,062	425,222	761,683	39,160	10.1	336,461	79.1
BOLIVIA	1,517,200	1,538,481	1,875,890	21,281	1.4	337,409	21.9
BRAZIL	3,509,503	2,779,051	2,816,066	(730,452)	(20.8)	37,015	1.3
CHILE	1,331,266	1,818,324	1,716,234	487,058	36.6	(102,090)	(5.6)
ARGENTINA	341,799	956,661	1,863,821	614,862	179.9	907,160	94.8
COLOMBIA	1,513,855	1,498,214	1,679,355	(15,641)	(1.0)	181,141	12.1
DOMINICAN REPUBLIC	818,417	856,538	970,101	38,121	4.7	113,563	13.3
ECUADOR	1,018,916	1,254,724	1,453,973	235,808	23.1	199,249	15.9
GUATEMALA	3,720,293	3,846,019	3,771,393	125,726	3.4	(74,626)	(1.9)
HAITI	1,767,686	1,779,515	1,998,169	11,829	0.7	218,654	12.3
HONDURAS	0	0	1,091,652	0	NA	1,091,652	NA
MEXICO	1,757,368	2,294,084	2,636,999	536,716	30.5	342,915	14.9
NICARAGUA	1,412,043	1,243,403	1,850,489	(168,640)	(11.9)	607,086	48.8
PERU	2,926,689	3,564,002	2,770,111	637,313	21.8	(793,891)	(22.3)
PARAGUAY	0	0	626,746	0	NA	626,746	NA
TOTAL	27,058,241	29,002,964	33,153,348	1,944,723	7.2	4,150,384	14.3

TABLE 10. SUMMARY OF BUDGET POSTS IN THE AMERICAS AND THE CARIBBEAN

OFFICE	1992–1993 APPROVED				1992–1993 REVISED				1994–1995 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
TACRO REGIONAL	6	2	13	21	6	2	13	21	5	1	14	20	0	0.0	(1)	(4.8)
BARBADOS	2	2	5	9	2	2	5	9	2	2	6	10	0	0.0	1	11.1
JAMAICA	1	0	0	1	1	0	0	1	1	2	5	8	0	0.0	7	700.0
BOLIVIA	2	3	7	12	2	3	7	12	2	3	11	16	0	0.0	4	33.3
BRAZIL	3	3	13	19	3	3	13	19	2	5	12	19	0	0.0	0	0.0
CHILE	2	2	5	9	2	2	5	9	2	2	5	9	0	0.0	0	0.0
ARGENTINA	1	0	0	1	1	0	0	1	1	2	4	7	0	0.0	6	600.0
COLOMBIA	2	2	10	14	2	2	10	14	2	4	10	16	0	0.0	2	14.3
DOMINICAN REPUBLIC	1	1	4	6	1	1	4	6	1	2	5	8	0	0.0	2	33.3
ECUADOR	2	2	5	9	2	2	5	9	2	2	7	11	0	0.0	2	22.2
GUATEMALA	4	5	11	20	4	5	11	20	3	4	12	19	0	0.0	(1)	(5.0)
HAITI	3	2	10	15	3	2	10	15	3	2	10	15	0	0.0	0	0.0
HONDURAS	0	0	0	0	0	0	0	0	2	2	6	10	0	NA	10	NA
MEXICO	2	3	11	16	2	3	11	16	2	3	12	17	0	0.0	1	6.3
NICARAGUA	2	1	3	6	2	1	3	6	3	1	7	11	0	0.0	5	83.3
PERU	3	5	11	19	3	5	11	19	2	3	11	16	0	0.0	(3)	(15.8)
PARAGUAY	0	0	0	0	0	0	0	0	1	2	3	6	0	NA	6	NA
TOTAL	36	33	108	177	36	33	108	177	36	42	140	218	0	0.0	41	23.2

VI. EAST ASIA AND THE PACIFIC REGION

229. In general, there has been steady progress in the survival and development of children in the East Asia and the Pacific region. However, major problems for children and women continue. Millions still live in absolute poverty, suffering from malnutrition, disease and neglect. The general decline in the region in IMR and U5MR, from 54 and 70 per 1,000 live births in 1980, to 39 and 53, respectively, in 1990, tends to mask the situation in some countries with unacceptably high death rates, such as Cambodia, which tops the list with U5MR of 193 per 1,000 live births, and Indonesia, the Lao People's Democratic Republic, Mongolia, Myanmar and Papua New Guinea. Translated into absolute numbers, 1.5 million infants, or 2 million children under five years of age, die each year in the region.

230. In supporting responses to the situation of children in the East Asia and the Pacific region, UNICEF faces unique strategic and operational challenges because it serves countries across a wide range of socio-economic development. At one end of the spectrum are those countries undergoing major structural reforms. In these countries, indicators for children and women show major needs in all areas with a special need to ensure a "safety net" of social services for the poor, and to both maintain and expand coverage under severe transitional economic constraints. At the other end of the spectrum are countries with strong economic performance, good overall progress for children and women, but with rapidly growing marginal groups primarily comprising children and women, and increasing disparities in terms of access to services.

231. UNICEF must, therefore, address the issue of equity for children and women, protecting those who have fallen by the wayside, or who live in entrenched poverty or other difficult or exploited circumstances. It must also address the growing impact of the acquired immune deficiency syndrome (AIDS) upon already vulnerable categories of children and women. Somewhere towards the middle are countries with steadily improving economic and social indicators for children and women, but with very large absolute numbers of children still at high risk.

232. Within the context of the overall situation of children and regional priorities, the East Asia and the Pacific Regional Office (EAPRO) proposes to provide country support during the budget period through the following activities:

(a) Technical advisory services, advocacy, promotion and information exchange in the areas of growth monitoring and nutrition surveillance; breast-feeding; universal child immunization (UCI) Plus; acute respiratory infections (ARI); control of diarrhoeal diseases (CDD); safe motherhood; AIDS prevention; control of micronutrient deficiencies; basic education; monitoring progress towards the goals for the 1990s, with a greater emphasis on evaluation; special focus of technical assistance to high-risk countries; and continuing work on NPA follow-up;

(b) National capacity-building through training/workshops and study tour programmes for country offices and counterparts to strengthen skills in the areas of country programming, social mobilization analyses, monitoring and evaluation; use of social indicators; operational research; cost analysis; experience exchange; and supply procurement, logistics and maintenance;

(c) Inter-agency collaboration and networking with the United Nations, bilateral aid agencies and NGOs, including the World Health Organization (WHO), the Economic and Social Commission for Asia and the Pacific, the Australian International Development Aid Bureau, the Japan International Cooperation Agency, the United States Agency for International Development, the World Bank and the United Nations Educational, Scientific and Cultural Organization in the areas of health, education, external relations, information and social mobilization, and advocacy;

(d) Strengthening regional networks of Government and NGOs with particular emphasis on child rights, CEDC, WID, environment and urbanization.

East Asia and the Pacific Regional Office, Thailand

233. In line with the policy of separating country offices from regional offices, the functions and responsibilities of deputy regional director will be moved from the Thailand area representative post. A new D-1 international Professional core post of deputy regional director in the regional office will be established as of 1994. This post will assume supervisory and management responsibilities for the regional support programmes, provide substantive staff support to the advocacy work of the regional director and monitor quarterly work plans of regional office senior staff. Additionally, this new post will also be responsible for the regional planning and programme preparation support functions. The establishment of this new post will be offset by the abolishment of the international Professional post of regional planning officer at the P-5 level.

234. In applying the criteria for core and project posts, supply posts have been regarded as having project functions due mainly to the very close relationship between supply activities and programmes. However, an exception is being made in the case of the L-5 regional supply and procurement officer post, the funding source of which is being converted to the administrative and programme support budget effective 1994. This post has been outposted from Copenhagen to the regional office and has been given unique responsibilities overseeing not only supply and procurement activities in the region, but also on a world-wide basis. Management functions as well as policies development on supply and procurement have been made integral functions of the post. In the General Service category, six supply posts will be deleted from core staffing and will henceforth be funded from general resources programme funds.

235. An international Professional post at the L-3 level in social mobilization and external relations will cease to be financed from general resources programme funds and, beginning in 1994, it will be funded from the administrative and programme support budget in conformity with the criteria for core and project functions.

236. With the separation of the regional office from the area office, the latter office, beginning in 1994, will have its own operations staff responsible for office administration, personnel and finance. As a result, one national Professional and nine General Service posts in the operations section of the regional office will be abolished: Eight General Service posts, effective 1994; and one General Service post, effective 1993. An equivalent number of posts will be established as new posts in the area office.

237. In line with the criteria for core and project functions, one General Service post of senior secretary, providing services to the regional adviser in education, will be converted to general resources programme funds.

Cambodia

238. When the Paris Peace Accords on Cambodia were signed in October 1991, UNICEF seized increased opportunities for reaching children and women in the country. The Cambodia programme was expanded with an $89 million, three-year programme for the period 1992-1994. Project staffing increased from 37 to 64 and included the establishment of a liaison office in Battambang. For more than a decade, the office has not had any core staffing and, with the recent application of the criteria on core and project functions, beginning in 1994, five international Professional posts of representative, senior programme officer, operations officer, information/communications officer and assistant administrative and personnel officer; one national Professional post of assistant information/communications officer; and eight General Service posts, will be charged to the administrative and programme support budget.

China

239. Changes in core staffing in the China office relate mainly to conversions and deconversions in accordance with the criteria established for core and project functions. Two international Professional P-4 posts, in supply and procurement, and health, will be funded from general resources programme funds, beginning in 1994. On the other hand, two international Professional posts of senior programme officer

(L-5), and information/communications officer (L-4), will be charged to the administrative and programme support budget, in 1994. In the General Service category, one senior secretary post will be converted from project to core funding.

Mongolia sub-office

240. As a result of an increase in UNICEF assistance to Mongolia's child survival programmes, the liaison office, formerly administered by EAPRO, is proposed for upgrading to a sub-office, beginning in 1994, under the supervision of the China office. Presently, the liaison office is staffed with a resident project officer, one secretary and one driver, all funded from general resources programme funds. With the establishment of the sub-office, these posts will be charged to the administrative and programme support budget. Additionally, two General Service posts of senior administrative and finance assistant, and secretary, will be needed in 1994 to support the head of the sub-office in developing and implementing programme strategies. In 1994, the core structure of the Mongolia sub-office will, therefore, be comprised of one international Professional assistant representative (P-4) and four General Service support staff.

Indonesia

241. A total of 21 posts, heretofore charged to the administrative and programme support budget, will now be charged, beginning in 1994, to the general resources programme funds in accordance with the criteria for core and project functions. These deconversions include: two international Professional posts, at the P-4 level, of programme coordinator in education, and area kampung services; two national Professional posts of programme coordinator in health and nutrition; one national Professional post of programme communications officer; three national Professional posts of programme officers in health, nutrition and social services; and 13 General Service posts of senior programme assistants, secretaries and drivers. A new General Service post of EDP assistant will be established in 1994 to provide expanded support in the computerization needs of the office. This new post will be offset with the abolishment of a translator post, in 1993.

Lao People's Democratic Republic

242. The office is proposing the establishment of a new national Professional post of assistant finance officer to strengthen financial management and monitoring in the section. Funding for one General Service post of supply assistant is proposed for conversion to general resources programme funds, beginning in 1994.

Myanmar

243. While current political developments in Myanmar may entail a more active role for UNICEF, especially in border areas that have hitherto been inaccessible for the past 45 years, core staffing changes are attributed mainly to the application of the policy on core and project functions. Two national Professional posts, in information/communications and personnel, and one General Service post, will be converted to the administrative and programme support budget, beginning in 1994. On the one hand, two national Professional posts, in education and nutrition, and five General Service posts, will be converted to general resources programme funding, also in 1994. Two General Service posts of programme assistants are proposed for abolishment in 1993 to offset the establishment of a new post in operations control and the upgrading of a post in administration.

Philippines area office

244. The Philippines office proposes minor adjustments to its core staffing structure. A new national Professional post of assistant finance and accounts officer is proposed for establishment in 1994. This new post is needed, at the professional level, in view of the size of the office and its substantial programme budget and administrative and programme support budget; as an offset, one General Service post of accountant will be abolished. One other national Professional post in information is also proposed for establishment to enhance the current efforts of the information team in cultivating partnerships with the media, as well as in providing general support for advocacy and fund-raising efforts. The monitoring

needs of the Government plan of action for children requires a new General Service post in planning, monitoring and evaluation to tighten linkages with various mixes of services in the different target areas.

245. In applying the criteria for core and project functions, funding shifts for several posts will need to be effected, beginning in 1994. Two national Professional posts in programme, and monitoring/evaluation, and four General Service posts, will be charged to the administrative and programme support budget. On the other hand, one international Professional post in area-based services; three national Professional posts in education, health and area-based services; and seven General Service posts in supply and logistics, and programmes, will be charged against general resources programme funds.

Fiji sub-office

246. The liaison office in Suva, Fiji, has consciously built an independent programming identity within the Pacific Island nations. The year 1985 was a pivotal year for the liaison office when it was involved in some 72 projects in 13 island countries in four sectoral areas. Subsequent bridging programmes marked a transition from a project to a programme orientation, combining a multi-country regional programme framework with country programming in six of the larger island countries in which children faced greater constraints to survival and development.

247. In order to achieve programme and management objectives, it is proposed that the Pacific liaison office be recognized, in 1994, as a full sub-office within the Philippines area office. This recognition will begin to move the UNICEF presence in the Pacific towards a level commensurate with that of the United Nations Development Programme and WHO. Certain existing project posts are proposed to be abolished to give way to the establishment of the sub-office's core staffing, i.e. the international Professional post of resident project officer (L-4) will become the assistant representative at the P-4 level. Three existing project General Service support posts, of administrative and finance assistant, registry clerk and driver-messenger, will likewise be abolished and re-established as core posts. To strengthen the sub-office core staffing, one new national Professional post in operations and one General Service post of senior secretary to the head of the office will be needed, in 1994.

Papua New Guinea sub-office

248. Essentially, the proposed changes to the core staffing structure of the office are very minimal. One new General Service post in administration and finance is being established in 1993 to strengthen the general administrative support services of the unit. To alleviate the burden on the general resources programme funds, one international Professional post of operations officer (P-3) will be charged to the administrative and programme support budget. Similarly, the General Service post of secretary to the head of the sub-office will also be converted to core funding, in 1994.

Republic of Korea

249. In accordance with plans to phase out UNICEF programme activities in the country in order to pave the way for the establishment of a National Committee, it is proposed to abolish, in 1994, all core posts, which include one international Professional post of representative, two national Professional and eight General Service posts. The National Committee is expected to be organized by the middle of 1993 and fully operational in 1994.

Thailand area office

250. To complete the separation of the area office from the regional office, there is a need to establish, in 1994, one national Professional and eight General Service operations support core posts to carry out administrative, personnel and finance functions formerly performed by the regional office on behalf of the area office.

251. Beginning in 1994, two national Professional and three General Service posts will be converted to general resources programme funding, while one national

Professional post in monitoring and evaluation will be converted to the administrative and programme support budget.

Viet Nam

252. There is optimism that negotiations currently under way with the Government concerning the issuance of direct contracts to the national staff will yield an official consensus. Until this expected breakthrough, the office has had to contract national staff for support services indirectly through the Government. Beginning in 1993, it is, therefore, proposed to establish national Professional and General Service posts funded initially from general resources programme funds and, later on, converted to core status in 1994. National core staffing in 1994 will comprise 2 national Professional posts, of assistant administrative officer and assistant information officer, and 11 General Service posts, in administration, personnel, finance and EDP. In applying the criteria for core and project functions, two international Professional posts, of programme officer in child welfare and education, will be converted to general resources programme funding in 1994, while one international Professional post of assistant finance officer will be charged to the administrative and programme support budget.

TABLE 11. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN EAST ASIA AND THE PACIFIC

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	8,726,688	8,706,516	10,693,780	(20,172)	(0.2)	1,987,264	22.8
(b) LOCAL	9,068,539	10,238,984	9,503,768	1,170,445	12.9	(735,216)	(7.2)
TOTAL, STAFF COSTS	1[illegible]795,227	18,945,500	20,197,548	1,150,273	6.5	1,252,048	6.6
2. (b) GENERAL OPERATING COSTS	8,183,216	8,846,608	10,088,014	663,392	8.1	1,241,406	14.0
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	25,978,443	27,792,108	30,285,562	1,813,665	7.0	2,493,454	9.0
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	NA	0	NA
ASG	0	0	0	0	NA	0	NA
D–2	3	3	3	0	0.0	0	0.0
D–1	4	4	5	0	0.0	1	25.0
P–5	13	13	14	0	0.0	1	7.7
P–4	12	12	12	0	0.0	0	0.0
P–3	4	4	5	0	0.0	1	25.0
P–2/1	0	0	2	0	NA	2	NA
TOTAL, INTERNATIONAL PROFESSIONAL	36	36	41	0	0.0	5	13.9
NATIONAL PROFESSIONAL	28	28	25	0	0.0	(3)	(10.7)
GENERAL SERVICE							
SECRETARIAL/CLERICAL	152	149	143	(3)	(2.0)	(6)	(4.0)
ANCILLARY	15	14	14	(1)	(6.7)	0	0.0
TOTAL, GENERAL SERVICE	167	163	157	(4)	(2.4)	(6)	(3.7)
TOTAL, POSTS	231	227	223	(4)	(1.7)	(4)	(1.8)

TABLE 11A. ANALYSIS OF BUDGET POST CHANGES IN EAST ASIA AND THE PACIFIC

TYPE OF ACTION	1992–1993 REVISED				1994–1995 PROPOSED				TOTAL			
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
EAPRO REGIONAL												
1. NEW POSTS	0	0	1	1	2	4	21	27	2	4	22	28
2. ABOLISHMENTS	0	0	(4)	(4)	(1)	(2)	(18)	(21)	(1)	(2)	(22)	(25)
3. ESTABLISHED WITH OFFSET	0	0	3	3	1	0	0	1	1	0	3	4
4. ABOLISHED WITH OFFSET	0	0	(3)	(3)	(1)	0	0	(1)	(1)	0	(3)	(4)
5. CONVERSION												
(a) FROM OTHER FUNDS	0	0	0	0	11	8	25	44	11	8	25	44
(b) TO OTHER FUNDS	0	0	(1)	(1)	(7)	(13)	(34)	(54)	(7)	(13)	(35)	(55)
6. REDEPLOYMENTS	0	0	0	0	0	0	0	0	0	0	0	0
7. TOTAL NET CHANGES, EAPRO	0	0	(4)	(4)	5	(3)	(6)	(4)	5	(3)	(10)	(8)

TABLE 12. SUMMARY OF BUDGET COSTS IN EAST ASIA AND THE PACIFIC

(In United States dollars)

OFFICE	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS REVISED		CHANGES REVISED VS PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
EAPRO REGIONAL	4,950,263	5,317,078	5,347,024	366,815	7.4	29,946	0.6
CAMBODIA	0	0	3,173,001	0	NA	3,173,001	NA
CHINA	2,982,623	3,061,891	3,566,411	79,268	2.7	504,520	16.5
MONGOLIA	0	0	912,626				
INDONESIA	4,764,015	4,933,250	4,098,549	169,235	3.6	(834,701)	(16.9)
LAO PEOPLE'S DEMOCRATIC REPUBLIC	1,279,300	1,408,699	1,579,759	129,399	10.1	171,060	12.1
MYANMAR	2,890,512	2,602,299	2,937,589	(288,213)	(10.0)	335,290	12.9
PHILIPPINES	2,177,875	2,653,797	2,357,511	475,922	21.9	(296,286)	(11.2)
FIJI	0	0	672,369				
PAPUA NEW GUINEA	682,420	843,482	1,330,981	161,062	23.6	487,499	57.8
REPUBLIC OF KOREA	2,733,714	2,877,840	0	144,126	5.3	(2,877,840)	(100.0)
THAILAND	1,052,118	1,565,725	1,781,014	513,607	48.8	215,289	13.8
VIET NAM	2,465,603	2,528,047	2,528,728	62,444	2.5	681	0.0
TOTAL	25,978,443	27,792,108	30,285,562	1,813,665	7.0	2,493,454	9.0

TABLE 13. SUMMARY OF BUDGET POSTS IN EAST ASIA AND THE PACIFIC

OFFICE	1992–1993 APPROVED				1992–1993 REVISED				1994–1995 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
EAPRO REGIONAL	4	5	41	50	4	5	40	49	6	4	25	35	(1)	(2.0)	(14)	(28.6)
CAMBODIA	0	0	0	0	0	0	0	0	5	1	8	14	0	NA	14	NA
CHINA	5	0	3	8	5	0	3	8	5	0	4	9	0	0.0	1	12.5
MONGOLIA	0	0	0	0	0	0	0	0	1	0	4	5				
INDONESIA	6	9	30	45	6	9	29	44	4	3	19	26	(1)	(2.2)	(18)	(40.9)
LAO PEOPLE'S DEMOCRATIC REPUBLIC	4	0	15	19	4	0	15	19	4	1	14	19	0	0.0	0	0.0
MYANMAR	4	4	34	42	4	4	32	40	4	4	28	36	(2)	(4.8)	(4)	(10.0)
PHILIPPINES	3	5	23	31	3	5	22	30	2	6	20	28	(1)	(3.2)	(2)	(6.7)
FIJI	0	0	0	0	0	0	0	0	1	1	4	6				
PAPUA NEW GUINEA	1	0	3	4	1	0	4	5	2	0	5	7	1	25.0	2	40.0
REPUBLIC OF KOREA	1	2	8	11	1	2	8	11	0	0	0	0	0	0.0	(11)	(100.0)
THAILAND	2	3	8	13	2	3	8	13	2	3	13	18	0	0.0	5	38.5
VIET NAM	6	0	2	8	6	0	2	8	5	2	13	20	0	0.0	12	150.0
TOTAL	36	28	167	231	36	28	163	227	41	25	157	223	(4)	(1.7)	(4)	(1.8)

VII. SOUTH ASIA REGION

253. During 1992, several important developments in the region resulted in new options and strategies for encouraging and supporting regional cooperation towards achievement of the goals for the 1990s. The completion of NPAs in each country has signified a commitment, by each country, to a focused effort to achieve the goals agreed upon at WSC. The Colombo Resolution on Children, approved by the South Asian Association for Regional Cooperation (SAARC) Conference on Children in September 1992, provides a valuable opportunity for a regional process to reinforce NPAs.

254. The socio-political climate in South Asia has never been more favourable for a genuine sharing of responsibilities between Governments and communities to achieve the goals of children. The economic constraints currently experienced by the Governments leave them with no alternative but to persuade, activate and support communities to adopt and pursue the basic human goals, starting with children as the priority.

255. Among the eight nations of the South Asia region, there is a broad range of needs and challenges:

(a) Five of the seven SAARC member countries have U5MR ranging from 146 to 195 per 1,000 live births. Maldives and Sri Lanka have successfully lowered their rates to 35 and 55 per 1,000 live births, respectively;

(b) Maternal mortality rates range from 850 in Nepal, to 400 in Maldives, and to 50 in Sri Lanka (per 100,000 live births);

(c) The primary school completion rate is as low as 27 per cent in Nepal and ranges up to only 50 per cent in Pakistan, with Bangladesh, Bhutan and India in-between. Maldives and Sri Lanka have been exceptionally successful with rates of approximately 90 per cent;

(d) Afghanistan is yet to emerge from the throes of a 14-year war, which has resulted in the collapse of the minimal social and economic support services which existed prior to the war.

256. Against this background, certain processes have been initiated across South Asia which UNICEF will continue to support and facilitate:

(a) Disaggregation of national goals to the local government jurisdiction for joint community and government action;

(b) Organizing communities, especially women's groups, in rural and urban areas to work with local government;

(c) Reallocating domestic budgets and external resources at national and community levels in support of the goals, based on an assessment of the costs, to support community-based implementation and monitoring;

(d) Harmonizing national laws with CRC;

(e) Forming political interest groups at local, national and regional levels to promote and monitor progress towards the goals.

257. During the next biennium, UNICEF offices in South Asia will support intensified efforts by the Governments to achieve the regional goals expressed by SAARC member countries in the Colombo Resolution on Children resulting from SAARC Conference for Children:

(a) Universal use of oral rehydration therapy for home-based treatment and universal access to oral rehydration salts by 1996;

(b) Doubling of current levels of access to sanitary means of excreta disposal by 1996;

(c) Reduction of vaccine-preventable diseases and elimination of neonatal tetanus by 1995;

(d) Universal access to iodized salt by 1995;

(e) Eradication of dracunculiasis (guinea worm disease) by 1995;

(f) Raising the minimum female age of marriage to, at least, 18 years;

(g) Access to family planning services in order to increase contraceptive prevalence levels by 50 per cent from the current rate by the year 2000;

(h) Enrolment of 80 per cent of boys and 75 per cent of girls, and completion of primary education by 50 per cent of boys and girls by 1995;

(i) 25 per cent reduction of adult and adolescent illiteracy from 1990 levels by 1995.

258. The revised and proposed budget proposals for South Asia offices were based on a careful analysis of the staffing and operational support required to support achievement of NPAs and the Colombo Resolution on Children.

259. The restructuring of the regional and country offices in South Asia, which began in the last biennium, continues in the proposed budget for 1994-1995, with an emphasis on the application of the criteria for core and project posts approved by the Executive Board in 1992. All of the offices in the region were reviewed and posts were realigned, resulting in a net reduction of 43 core posts for the region. Discussions on the application of the criteria for core and project posts in South Asia resulted in further elaboration of the guidelines to incorporate criteria for the unique situation of India and other countries with sub-offices responsible for very large populations. It is recommended that sub-offices, with the full scope of programming responsibilities, for populations exceeding 40 million would meet the criteria for some core posts.

South Asia Regional Office, Nepal

260. The regional office relocated to Nepal in 1991, and renovation of permanent office space, recruitment of staff and initiation of a programme of regional cooperation were major activities in 1991-1992. The staffing needs of the new regional office have gradually emerged. The office proposes an increase of three new posts and a reduction of two posts in 1994. In addition, nine posts will be reflected as realignments to core and project status as a result of the application of the criteria for core and project functions.

261. The new posts will include one D-1 international Professional post of deputy regional director; one national Professional post of assistant operations officer; and one General Service post of administrative and finance assistant. Two General Service posts of senior programme assistant and secretary will be abolished in 1994. The new deputy regional director post will assist in managing and supervising the regional office programme and the country offices in the region in the absence of the regional director. This new post will also meet a priority need for advisory support to the region in the area of WID. A reorganization of the operations section is proposed for 1994 to strengthen the management of the section. To enable the regional operations officer to provide personnel, finance and administrative advisory services to the region, a new post, of assistant operations officer, is needed at the national Professional level. In addition, one General Service post of administrative and finance assistant is proposed to be established to assist in the maintenance of the accounts and administrative duties in the operations section.

262. In applying the criteria for core and project functions in the regional office, one international Professional post, in programme policy and planning, and seven General Service posts, will be charged, in 1994, to the administrative and programme support budget. Only one General Service secretary post in education will be converted to general resources programme funds, in 1994.

Afghanistan

263. In line with the criteria for core vs. project posts, the office is proposing the conversion, in 1994, of three General Service posts of senior programme assistants. These posts are being re-established as project-funded national Professional posts in education, water supply and sanitation and supply operations. Two national Professional posts of assistant administrative officer, and assistant finance officer are charged to the administrative and programme support budget, beginning in 1994, in conformity with the same criteria. In the review of all representative posts in UNICEF, the post in Afghanistan met the criteria for the D-1 level. The existing P-5 representative post is therefore recommended for upgrading to D-1 in 1994 (see para. 58 above). One other international Professional post of operations officer is proposed for upgrading to the P-4 level, in 1994, to take into account the complex responsibilities of the post which has to operate in extremely difficult circumstances.

Bangladesh

264. While the Bangladesh office is submitting a new two-year bridging programme of cooperation for the period 1993-1995, this submission does not impact on the existing core structure of the office. Only very minor changes are being proposed in the 1994-1995 budget to better accommodate the needs of the programmes.

265. A new P-3 international Professional post of finance officer is being proposed for establishment, in 1994. This new post will replace an existing L-3 project-funded international Professional post of project officer in financial operations. The programme operations control unit is proposed to be merged with the finance unit to create a unified accounts and finance unit headed by the new P-3 post. The merger will result in an efficient consolidation of all programme accounts and finance under a single unit.

266. There is one post which the office is proposing for reclassification in the proposed budget. The international Professional post of programme coordinator is proposed for upgrading to the P-5 level as a senior information/communications officer in recognition of its increased responsibilities in coordinating programme inputs. Bangladesh is the second largest UNICEF country office and has an annual programme throughput of $50 million and a field staff of 273.

267. The application of the criteria on core and project functions has resulted in a proposal from the office to convert, beginning in 1994, to general resources programme funds, one P-5 international Professional post of chief, health and nutrition; five national professional posts in health and nutrition, urban services, formal education and supply; and 19 General Service posts in the same sectors. On the other hand, the office is also proposing the conversion to core status of four national Professional posts in finance, administration and information resources management and 11 General Service posts in operations.

Bhutan

268. The changes in core staffing in the Bhutan office relate mainly to the realignment of posts due to the application of the criteria for core and project functions. Beginning in 1994, two international Professional posts, in information/communications and programme planning, and three General Service posts will be funded from the administrative and programme support budget. One General Service post in supply and logistics will be charged to general resources programme funds, starting also in 1994.

India

269. It has been over three years since the largest country office of UNICEF undertook a major restructuring when a separation was made between the South Asia Regional Office (SARO), then located in New Delhi, and the country office. As a result of that very structured reorganization, the office was able to redeploy, in the 1992-1993 budget, 47 core posts, 14 of which were six international Professional posts and eight national Professional posts. Following the restructuring, the India

country office has been able to focus on the challenges of the country programme that has been framed for the years 1991-1995.

270. For the proposed budget, the office is proposing very minor changes in its core staffing. A new national Professional post of chief, data and documentation, at the NO-D level, is proposed for establishment, in 1994, which is offset by the abolishment of a project-funded L-4 international Professional post of chief, data and documentation. The office made this decision in light of the availability of qualified nationals with this specific expertise. The office is also proposing the abolishment in the revised budget of one national Professional post of chief, administration and finance. This post has been re-established in the international Professional category, at the P-4 level, and has been offset with the abolishment of another international Professional P-4 post of chief, field office. Six other General Service posts, in operations and supply, are also proposed for abolishment, in 1993.

271. The Executive Board policy on criteria for core and project posts has been applied consistently by UNICEF when budget proposals from all country offices were reviewed. In other field offices, the fourth category of posts mentioned in the document (E/ICEF/1992/AB/L.15, para. 46) on the criteria policy, refer to "district sub-offices", i.e. sub-offices within a country that has a UNICEF core office in the capital. As has been the budget policy for many years, these posts have normally been financed from project funds as they are an integral part of the area-based country programme.

272. However, the India office provided an analysis of the unique situation in the country which management considered in proposing to allow the office to retain a small core staff presence in field offices located at the state level. The following specific criteria are proposed to be applied to similar situations in other large offices when necessary:

(a) The population covered by the field office exceeds 40 million, thereby calling for a large-scale programme of operation;

(b) Existence of an effective decentralized government structure, well in place, for policies, planning, budgeting and devolution of authority, and responsibility for management and monitoring social sector programmes to local Governments within the overall policy framework of the central Government;

(c) Availability of a subnational programme that follows country programming procedures, i.e. situation analysis for the area covered by the field office, strategy/preview/review meetings, annual and mid-term reviews jointly with the government partners at that level; disbursement and management of UNICEF programme funds and decentralized office management;

(d) Presence of an effective decentralization within the UNICEF country office of programme management functions, including supervision, planning, coordination, advocacy, social mobilization and institutional networking in the area of coverage.

273. The above criteria are being proposed by UNICEF to the Executive Board in 1993 for implementation in January 1994. If approved, management plans to apply the above criteria to the field offices in India, and in other countries as appropriate. Selected posts in field offices that meet all the criteria, e.g. the head of the office and administration/finance posts, as well as secretarial posts assisting these posts, will be treated as core posts.

274. With the foregoing elaboration of the criteria on core and project functions as they relate to field offices the India office is proposing in this budget to change the funding source of 56 core posts to general resources programme funds. These posts include three P-5 international Professional posts of chief, supply and logistics, education and child development; two national Professional posts of chief, health, and assistant procurement officer; and 51 General Service posts in field offices and in New Delhi. The office is also proposing to convert, in 1994, to core status, one L-4 international Professional post of chief, field office; two national Professional posts in information; and three General Service posts.

Nepal

275. The Nepal country office is proposing very minor changes to its core staffing, seeking essentially minimal strengthening of field operations, bringing organizational capacity to a normal level, comparable to similar offices, and a few reclassifications.

276. The office proposes the abolishment, in 1994, of one General Service post of senior EDP assistant which will be replaced by a project-funded national Professional post of assistant EDP officer. This post, at the professional level, is a priority need in order to facilitate the computerization requirements of the programmes. Two new General Service posts, of finance assistant and secretary to the administrative and personnel officer, are proposed for establishment to provide support services to the increasing volume of financial transactions of the section.

277. As a result of the application of the criteria on core and project functions, the office is proposing to add two international Professional posts of programme officer and administrative and personnel officer to its core structure. At the same time, the programme officer post is also being proposed for upgrading to the P-4 level to take into account the increased responsibilities given to the post, which includes, among others, the streamlining of the entire programme area supporting the head of the office and coordination of field offices. The functions of the former personnel officer post have been expanded to include administrative operations, thus, the title change to administrative and personnel officer. Four General Service posts in operations are also being converted to core status, in 1994. Conversely, four General Service posts in health, supply, and community-based services are proposed to be charged to general resources programme funds, beginning in 1994.

Pakistan

278. This office is not proposing any major changes in its core staffing. The office is proposing to combine the administration and personnel section and finance and accounts section into one section headed by a P-4 operations officer. The merger of the two sections is expected to result in a more streamlined and efficient operation. The reorganization will have further impact on the functions of one national Professional post of assistant finance officer which is proposed for abolishment, in 1993.

279. The other changes are attributed to the application of the criteria for core and project functions. In 1994, it is proposed to change the funding source to the administrative and programme support budget for one national Professional post in information and communication, and three General Service posts in administration, finance and information. The office is also proposing to convert to general resources programme funding three national Professional posts in education, fund raising and field coordination, together with two General Service secretarial posts.

280. In the review of all representative posts in UNICEF, the post in Pakistan met the criteria for the D-2 level. The existing D-1 representative post is therefore recommended for upgrading to D-2 in 1994 (see para. 58 above).

Sri Lanka area office

281. There are no substantial changes to the core staffing of the Sri Lanka office and its sub-office in Maldives. Other changes take into account the application of the criteria for core and project functions. Beginning in 1994, one national Professional post in primary health and three General Service posts, including one in Maldives, are proposed for funding from general resources programme funds. On the other hand, seven General Service posts, including one in Maldives, are also proposed to be funded from the administrative and programme support budget.

TABLE 14. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN SOUTH ASIA

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	7,972,159	8,138,104	9,845,926	165,945	2.1	1,707,822	21.0
(b) LOCAL	10,220,855	9,696,807	9,805,352	(524,048)	(5.1)	108,545	1.1
TOTAL, STAFF COSTS	18,193,014	17,834,911	19,651,278	(358,103)	(2.0)	1,816,367	10.2
2. (b) GENERAL OPERATING COSTS	12,102,966	11,961,222	12,340,061	(141,744)	(1.2)	378,839	3.2
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	30,295,980	29,796,133	31,991,339	(499,847)	(1.6)	2,195,206	7.4
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	NA	0	NA
ASG	0	0	0	0	NA	0	NA
D–2	3	3	4	0	0.0	1	33.3
D–1	4	4	5	0	0.0	1	25.0
P–5	15	15	12	0	0.0	(3)	(20.0)
P–4	12	12	15	0	0.0	3	25.0
P–3	2	2	4	0	0.0	2	100.0
P–2/1	0	0	0	0	NA	0	NA
TOTAL, INTERNATIONAL PROFESSIONAL	36	36	40	0	0.0	4	11.1
NATIONAL PROFESSIONAL	48	46	46	(2)	(4.2)	0	0.0
GENERAL SERVICE							
SECRETARIAL/CLERICAL	257	255	216	(2)	(0.8)	(39)	(15.3)
ANCILLARY	25	21	14	(4)	(16.0)	(7)	(33.3)
TOTAL, GENERAL SERVICE	282	276	230	(6)	(2.1)	(46)	(16.7)
TOTAL, POSTS	366	358	316	(8)	(2.2)	(42)	(11.7)

TABLE 14A. ANALYSIS OF BUDGET POST CHANGES IN SOUTH ASIA

TYPE OF ACTION	1992–1993 REVISED				1994–1995 PROPOSED				TOTAL			
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
SARO REGIONAL												
1. NEW POSTS	0	0	0	0	2	2	3	7	2	2	3	7
2. ABOLISHMENTS	0	(2)	(7)	(9)	0	0	(5)	(5)	0	(2)	(12)	(14)
3. ESTABLISHED WITH OFFSET	1	0	3	4	0	0	0	0	1	0	3	4
4. ABOLISHED WITH OFFSET	(1)	0	(3)	(4)	0	0	0	0	(1)	0	(3)	(4)
5. CONVERSION												
(a) FROM OTHER FUNDS	0	0	2	2	6	9	36	51	6	9	38	53
(b) TO OTHER FUNDS	0	0	(1)	(1)	(4)	(11)	(80)	(95)	(4)	(11)	(81)	(96)
6. REDEPLOYMENTS	0	0	0	0	0	0	0	0	0	0	0	0
7. TOTAL NET CHANGES, SARO	0	(2)	(6)	(8)	4	0	(46)	(42)	4	(2)	(52)	(50)

TABLE 15. SUMMARY OF BUDGET COSTS IN SOUTH ASIA

(In United States Dollars)

OFFICE	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
SARO REGIONAL	1,268,907	1,452,779	2,300,456	183,872	14.5	847,677	58.3
AFGHANISTAN	2,972,845	2,347,564	2,413,962	(625,281)	(21.0)	66,398	2.8
BANGLADESH	5,791,542	5,707,551	6,088,181	(83,991)	(1.5)	380,630	6.7
BHUTAN	671,689	673,676	1,162,644	1,987	0.3	488,968	72.6
INDIA	11,544,824	11,355,666	10,125,389	(189,158)	(1.6)	(1,230,277)	(10.8)
NEPAL	1,962,474	1,973,098	2,699,134	10,624	0.5	726,036	36.8
PAKISTAN	4,344,849	4,505,743	5,231,391	160,894	3.7	725,648	16.1
SRI LANKA	1,738,850	1,780,056	1,970,182	41,206	2.4	190,126	10.7
TOTAL	30,295,980	29,796,133	31,991,339	(499,847)	(1.6)	2,195,206	7.4

TABLE 16. SUMMARY OF BUDGET POSTS IN SOUTH ASIA

OFFICE	1992–1993 APPROVED				1992–1993 REVISED				1994–1995 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
SARO REGIONAL	3	0	6	9	3	0	6	9	5	1	11	17	0	0.0	8	88.9
AFGHANISTAN	4	0	16	20	4	0	16	20	4	2	13	19	0	0.0	(1)	(5.0)
BANGLADESH	7	10	52	69	7	10	52	69	7	9	44	60	0	0.0	(9)	(13.0)
BHUTAN	2	0	4	6	2	0	4	6	4	0	6	10	0	0.0	4	66.7
INDIA	9	24	147	180	9	23	140	172	7	24	93	124	(8)	(4.4)	(48)	(27.9)
NEPAL	4	1	15	20	4	1	16	21	6	1	16	23	1	5.0	2	9.5
PAKISTAN	4	10	28	42	4	9	28	41	4	7	29	40	(1)	(2.4)	(1)	(2.4)
SRI LANKA	3	3	14	20	3	3	14	20	3	2	18	23	0	0.0	3	15.0
TOTAL	36	48	282	366	36	46	276	358	40	46	230	316	(8)	(2.2)	(42)	(11.7)

VIII. MIDDLE EAST AND NORTH AFRICA REGION

282. This region continues to live through the aftershock of the Gulf crisis. The economies of most countries have slipped into rapid reverse, with a sharp drop in GNP. The consensus among regional observers is that the decade ahead will be one of political, social, economic and cultural instability, if not turmoil. High unemployment, reduced remittances and the displacement and relocation of large numbers of people have exacerbated the situation. Many more families are living below the poverty line and, in many cases, feeling the impact of a dramatic decline in social services. The gap between oil-producing countries and the rest has widened and is likely to persist.

283. The Middle East and North Africa (MENA) region is characterized by drastic disparities and imbalances, such as:

(a) Children live in different development zones. Despite the overall image of wealth created by oil resources, infant, child and maternal mortality rates remain exceptionally high in several countries;

(b) The potential of women remains largely unrecognized. The male/female literacy gap is wider than in any other part of the world. Female literacy is 39 per cent compared to 66 per cent for males;

(c) Fertility rates remain the highest in the world. Poverty, associated with urbanization in several of the largest countries, has resulted in several million children leaving school to work;

(d) Military expenditure in the region is almost double that spent on health and education. Such expenditure has continued unabated since the end of the Gulf war.

284. The overall situation in the region will require UNICEF to sharpen its focus on several broad lines of action during the budget period:

(a) Continued vigorous promotion for ratification of CRC and preparation of NPAs to follow up on WSC is of prime importance;

(b) Ongoing support to action aimed at disparity reduction among rich and poor countries continues. This involves not only resource transfer to support programmes benefiting children, but also exchange of experience and technical cooperation. Support for disparity reduction within countries is likewise critical. This implies the increased use of an area-based decentralized approach;

(c) In the field of health, priority will be given to sustaining UCI-1990 achievements. Maternal mortality reduction will also be a strategic concern as part of a larger safe motherhood and birth spacing promotion thrust;

(d) Female education, especially for girls through adolescence, and literacy for older women who missed schooling, will be a central focus during the next budget cycle. Education content will concentrate heavily on basic knowledge and life skills;

(e) During the next biennium, the needs of CEDC will be placed higher on the regional agenda for action. This will embrace particularly children effected by armed conflict and natural disaster, working children and the disabled;

(f) In the higher-income countries, UNICEF cooperation will focus on support to child situation and policy analysis, experience exchange, mobilizing specialized technical advice and, on the whole, exploring effective ways to put knowledge and ideas to work for children.

285. The ability of UNICEF to respond appropriately to trends in the region will be severely hampered without a quantum increase in the priority attached to operations. This includes more attention to tighter management, follow-up on audit recommendations and overall accountability. Within operations, staff training must

receive significant added and focused attention if country offices are to respond to new demands requiring new capabilities, knowledge and skills.

Middle East and North Africa Regional Office, Jordan

286. In line with the adopted policy of separating country offices from regional offices, the post and responsibilities of deputy regional director and Jordan area representative, will be separated, as of 1994, to establish a core post of deputy regional director at the D-1 level. This post will be responsible for the overall direction of the programme section including direction of the major programmatic thrust in the region during this decade, namely education. The post will also be heavily involved in coordination of management backstopping to field offices and operational matters, as delegated by the regional director. The establishment of this post is offset by the abolishment of a core D-1 deputy regional director/area representative post in the Jordan area office.

287. With greater decentralisation of personnel decision-making responsibilities to the field, particularly to the regional office, and in comparison with other regional offices in terms of workload, complexities of duties and paper/staff-intensive follow-up, it is considered necessary to establish, effective 1994, a core national Professional post for the personnel functions.

288. In the General Service category, one core post will be redeployed to the Jordan area office, in 1994, to strengthen the operations (finance) area of work; in conjunction, one core secretarial post will be transferred from the Jordan area office. As of 1994, the funding source of one post related to programme implementation will be deconverted from the administrative and programme support budget to programme funds. As a result, the total number of core General Service posts in this office will decrease by one.

Algeria

289. The programme of cooperation in Algeria is expected to expand considerably as the economic and social crisis in this country becomes more serious, threatening the gains made on behalf of children and women. To cope with this situation and to bolster the UNICEF programme of cooperation, the core presence in the Algeria office will be strengthened by conversion, in 1994, of an international Professional post of programme officer (P-4) from general resources programme funds to the administrative and programme support budget.

290. In the national Professional category, in line with core function financing criteria, an information and communications officer post will be converted from general resources programme funds to the administrative and programme support budget. This conversion will be offset by the abolishment of a core post in the programme section.

291. In the General Service category, following the same criteria on core vs. project posts, the secretarial post serving the representative will be converted from general resources programme funds to the administrative and programme support budget. This conversion will be offset by a deconversion of funding, from the administrative and programme support budget to general resources programme funds, of a driver post.

Egypt

292. Up to the present, two General Service posts of supply assistants have been financed from the administrative and programme support budget. On the premise that, among all the basic functions of the organization, supply activities are more closely related to direct programmes than the others, these posts have been deleted from the core staffing and will, from 1994, be funded from general resources programme funds, which is consistent with other field offices. It is also proposed to implement a similar funding deconversion for a secretarial post in the programme section. If approved, these changes will result in a decrease of three posts in the number of core General Service posts in the Egypt office.

Iran

293. The only change in the core staffing of the Iran office is the addition of a General Service post of personnel assistant with effect from the proposed 1994-1995 budget.

Iraq

294. The Iraq office has been operating with an international Professional post of operations officer financed from project funding. In line with the criteria of core vs. project posts, this post is proposed for conversion to the administrative and programme support budget, as of 1994. The post level is P-3.

295. It is also possible, in the proposed budget, to strengthen the core presence with the provision of a national Professional post for information and communications activities, which is one of the four basic core functions.

296. Changes in the General Service category were dictated by the same approach to the core function financing, namely, the funding source for a secretarial post in the information section and for an administration and personnel assistant post will be switched from general resources programme funds to the administrative and programme support budget, in 1994.

Jordan area office

297. As mentioned in paragraph 286 above, the D-1 post of deputy regional director/area representative will be abolished, in 1994, to offset the establishment of the D-1 deputy regional director post in the regional office. In conjunction, the abolished core D-1 post in the area office will be replaced by a core post of area representative at the P-5 level. Separation of area and regional functions will enable the area representative to meet efficiently and effectively the demands of managing the area office and its constituent sub-offices.

298. In the national Professional category, one core post will be redeployed internally from the programme to the information section, effective 1994, to strengthen the external relations aspect of the work without increasing the total number of core posts.

299. To ensure a proper and smooth separation of operational functions between the regional and area offices, it is proposed, for the 1994-1995 budget, to establish two new core General Service posts. One post will be used in the finance area, and the other will perform secretarial functions in the office of the representative.

300. In accordance with the adopted criteria on core vs. project posts, one secretarial post with core functions will be converted to the administrative and programme support budget, whereas two other posts related to project implementation will be deconverted to general resources programme funds.

301. In the General Service category, it is also proposed to redeploy finance and secretarial posts between the area and regional office, as explained in paragraph 288 above, resulting in an increase of one post in the total number of core General Service posts in this office.

Djibouti sub-office

302. The post of secretary to the representative will be converted to the administrative and programme support budget, from 1994. This increase has been reflected in the proposed budget.

Syrian Arab Republic sub-office

303. The Syrian Arab Republic sub-office will continue to be under the supervision of the Jordan area office in the proposed 1994-1995 budget. As the general endeavour is to expand the organization's presence in the interest of improved programme cooperation and delivery, especially in the countries where it is underrepresented, the post of the head of the sub-office is proposed for conversion

to the International category by way of abolishing the existing national Professional post of assistant representative and establishing an international Professional post at the P-4 level with basically the same functions. The above-mentioned changes will come into effect as of January 1994.

304. In order to provide additional human resources requirements, it is also proposed to establish a new core national Professional post of a programme officer with deputizing functions, effective 1994.

305. The only adjustment in the General Service category will be a change in funding, for reasons of consistency, with regard to core function financing, i.e. a post of communications and information assistant will be converted from general resources programme funds to the administrative and programme support budget.

Lebanon

306. The UNICEF programme of cooperation in Lebanon is entering an important transitional stage from the emergency phase to rehabilitation and reconstruction, dictating new challenges and a new approach. This will translate into a further complexity of the operational area of work in the Lebanon office. In view of the above, an enhanced professional supervision is strongly needed in the finance, accounts and personnel areas. To provide this expertise, a core international Professional post of operations officer at the P-3 level has been included in the budget proposal, as of 1994. This will replace the existing core national Professional post, which will be abolished in 1994.

307. In the General Service category, the funding source for six posts will be changed, in 1994, based on the established criteria for core vs. project posts. These are all offsetting conversions and deconversions which do not change the total number of core posts in this category.

Morocco

308. The Morocco office has been understaffed in terms of the core professional presence. To bring Morocco into line with other offices of similar throughput and complexity, it is proposed to convert the funding source for the international Professional post of programme officer (P-4) in charge of planning and coordination to the administrative and programme support budget, as of 1994.
This post is the second highest post in this office with deputizing functions for the representative.

309. To be consistent, regarding the financing of supply posts, a General Service post of programme and supply assistant will be deconverted to general resources programme funds in 1994. On the other hand, another General Service post of administration and personnel assistant will be converted to the administrative and programme support budget. Since these are two offsetting conversions, there will be no change in the total number of core posts in this category.

Oman

310. Up to the present, the vital operations functions in this office, including administration, finance, supply, personnel and data processing, have been performed by a General Service post. For reasons of operational efficacy, it proved necessary to add a core national Professional post in charge of the above-mentioned responsibilities. This is included in the 1994-1995 proposed budget.

311. The total number of core General Service posts will be reduced by one, in 1994, when the funding source of a secretarial post in the programme section is deconverted from the administrative and programme support budget to general resources programme funds.

Saudi Arabia

312. The Executive Director has proposed that the post of UNICEF representative be downgraded from the D-1 to the P-5 level, as of 1994 (see para. 58 above).

313. There are no other core post changes requested for this office. However, it is proposed to undertake a thorough review of the role and functions of this office in order to better define the modalities of cooperation with countries of the Gulf Cooperation Council.

Sudan

314. The cost of the international Professional P-4 post in charge of programme planning and preparation is currently covered from the administrative and programme support budget. This anomaly will be adjusted in the proposed budget by switching the funding source to general resources programme funds.

315. In the national Professional category, an existing post of assistant to the administration officer will be converted to the core budget in accordance with the adopted criteria on core vs. project posts. This conversion will be offset by the abolishment of an existing core post in the information section.

316. In the General Service category, one core post will be transferred internally from the programme section to the information cluster.

Tunisia

317. A national Professional post of assistant to the administration, finance and supply officer will be converted to the administrative and programme support budget, effective 1994.

318. It is also possible to strengthen the core presence in the General Service category by establishing a post of secretary to the representative. This additional post is reflected in the 1994-1995 post table for Tunisia.

Turkey

319. The Executive Director has proposed to upgrade the level of the UNICEF representative post from the P-5 to the D-1 level, as of 1994 (see para. 58 above).

320. In line with core function criteria, the existing national Professional post for information and communications activities will be converted from general resources programme funds to the administrative and programme support budget.

Yemen

321. The Executive Director has proposed to upgrade the level of the UNICEF representative post from the P-5 to the D-1 level, as of 1994 (see para. 58 above).

322. Currently, there are two General Service posts, both funded from the administrative and programme support budget, involved with the supply functions of the office. With the establishment of a national Professional supply post funded from general resources programme funds, one of the existing two General Service core posts will be abolished. The remaining General Service post, in the supply section, will be converted to general resources programme funds. All these changes are proposed for the 1994-1995 budget. One core General Service post is internally redeployed within the office. If approved, this will result in a reduction of two core posts in the General Service category in the Yemen office.

TABLE 17. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN THE MIDDLE EAST AND NORTH AFRICA

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	7,342,343	7,253,218	9,263,942	(89,125)	(1.2)	2,010,724	27.7
(b) LOCAL	10,238,488	8,032,775	9,734,876	(2,205,713)	(21.5)	1,702,101	21.2
TOTAL, STAFF COSTS	17,580,831	15,285,993	18,998,818	(2,294,838)	(13.1)	3,712,825	24.3
2. (b) GENERAL OPERATING COSTS	9,915,553	10,002,966	10,844,566	87,413	0.9	841,600	8.4
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	27,496,384	25,288,959	29,843,384	(2,207,425)	(8.0)	4,554,425	18.0
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	NA	0	NA
ASG	0	0	0	0	NA	0	NA
D–2	1	1	1	0	0.0	0	0.0
D–1	4	4	5	0	0.0	1	25.0
P–5	15	15	15	0	0.0	0	0.0
P–4	6	6	8	0	0.0	2	33.3
P–3	2	2	4	0	0.0	2	100.0
P–2/1	0	0	0	0	NA	0	NA
TOTAL, INTERNATIONAL PROFESSIONAL	28	28	33	0	0.0	5	17.9
NATIONAL PROFESSIONAL	24	24	28	0	0.0	4	16.7
GENERAL SERVICE							
SECRETARIAL/CLERICAL	113	115	115	2	1.8	0	0.0
ANCILLARY	7	5	5	(2)	(28.6)	0	0.0
TOTAL, GENERAL SERVICE	120	120	120	0	0.0	0	0.0
TOTAL, POSTS	172	172	181	0	0.0	9	5.2

TABLE 17A. ANALYSIS OF BUDGET POST CHANGES IN THE MIDDLE EAST AND NORTH AFRICA

TYPE OF ACTION	1992–1993 REVISED				1994–1995 PROPOSED				TOTAL			
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
MENA REGIONAL												
1. NEW POSTS	0	0	0	0	3	3	4	10	3	3	4	10
2. ABOLISHMENTS	0	(2)	0	(2)	0	(1)	(1)	(2)	0	(3)	(1)	(4)
3. ESTABLISHED WITH OFFSET	0	0	2	2	0	2	0	2	0	2	2	4
4. ABOLISHED WITH OFFSET	0	0	(2)	(2)	0	(2)	0	(2)	0	(2)	(2)	(4)
5. CONVERSION												
(a) FROM OTHER FUNDS	0	2	3	5	3	2	7	12	3	4	10	17
(b) TO OTHER FUNDS	0	0	(3)	(3)	(1)	0	(10)	(11)	(1)	0	(13)	(14)
6. REDEPLOYMENTS	0	0	0	0	0	0	0	0	0	0	0	0
7. TOTAL NET CHANGES, MENA	0	0	0	0	5	4	0	9	5	4	0	9

TABLE 18. SUMMARY OF BUDGET COSTS IN THE MIDDLE EAST AND NORTH AFRICA

(In United States dollars)

OFFICE	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
MENA REGIONAL	3,420,830	3,362,187	4,096,262	(58,643)	(1.7)	734,075	21.8
ALGERIA	789,029	673,557	992,295	(115,472)	(14.6)	318,738	47.3
EGYPT	1,734,948	1,693,453	1,811,128	(41,495)	(2.4)	117,675	6.9
IRAN, ISLAMIC REPUBLIC OF	2,024,407	1,230,465	1,290,994	(793,942)	(39.2)	60,529	4.9
IRAQ	1,508,224	1,592,760	2,827,522	84,536	5.6	1,234,762	77.5
JORDAN	1,407,086	1,284,971	1,483,464	(122,115)	(8.7)	198,493	15.4
DJIBOUTI	854,117	810,084	920,104	(44,033)	(5.2)	110,020	13.6
SYRIAN ARAB REPUBLIC	794,377	462,161	850,596	(332,216)	(41.8)	388,435	84.0
LEBANON	809,702	978,744	1,255,147	169,042	20.9	276,403	28.2
MOROCCO	904,566	1,037,509	1,328,893	132,943	14.7	291,384	28.1
OMAN	1,195,829	1,220,581	1,275,997	24,752	2.1	55,416	4.5
SAUDI ARABIA	2,474,320	2,630,929	2,864,497	156,609	6.3	233,568	8.9
SUDAN	5,941,211	4,433,030	4,484,285	(1,508,181)	(25.4)	51,255	1.2
TUNISIA	820,631	802,513	973,108	(18,118)	(2.2)	170,595	21.3
TURKEY	1,008,198	1,190,253	1,514,553	182,055	18.1	324,300	27.2
YEMEN	1,808,909	1,885,762	1,874,539	76,853	4.2	(11,223)	(0.6)
TOTAL	27,496,384	25,288,959	29,843,384	(2,207,425)	(8.0)	4,554,425	18.0

TABLE 19. SUMMARY OF BUDGET POSTS IN THE MIDDLE EAST AND NORTH AFRICA

OFFICE	1992–1993 APPROVED				1992–1993 REVISED				1994–1995 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
MENA REGIONAL	4	2	21	27	4	2	21	27	5	3	20	28	0	0.0	1	3.7
ALGERIA	1	2	5	8	1	2	5	8	2	2	5	9	0	0.0	1	12.5
EGYPT	2	2	16	20	2	2	16	20	2	2	13	17	0	0.0	(3)	(15.0)
IRAN, ISLAMIC REPUBLIC OF	1	2	4	7	1	2	4	7	1	2	5	8	0	0.0	1	14.3
IRAQ	1	1	5	7	1	1	5	7	2	2	7	11	0	0.0	4	57.1
JORDAN	1	3	6	10	1	3	6	10	1	3	7	11	0	0.0	1	10.0
DJIBOUTI	2	0	1	3	2	0	1	3	2	0	2	4	0	0.0	1	33.3
SYRIAN ARAB REPUBLIC	0	2	4	6	0	2	4	6	1	2	5	8	0	0.0	2	33.3
LEBANON	1	2	6	9	1	2	6	9	2	1	6	9	0	0.0	0	0.0
MOROCCO	1	2	4	7	1	2	4	7	2	2	4	8	0	0.0	1	14.3
OMAN	2	0	5	7	2	0	5	7	2	1	4	7	0	0.0	0	0.0
SAUDI ARABIA	3	0	10	13	3	0	10	13	3	0	10	13	0	0.0	0	0.0
SUDAN	4	2	15	21	4	2	15	21	3	2	15	20	0	0.0	(1)	(4.8)
TUNISIA	1	1	3	5	1	1	3	5	1	2	4	7	0	0.0	2	40.0
TURKEY	1	2	3	6	1	2	3	6	1	3	3	7	0	0.0	1	16.7
YEMEN	3	1	12	16	3	1	12	16	3	1	10	14	0	0.0	(2)	(12.5)
TOTAL	28	24	120	172	28	24	120	172	33	28	120	181	0	0.0	9	5.2

IX. HEADQUARTERS

Budget costs

323. The Executive Director requested BPRC to consider seriously a reorganization that would ensure a more efficient headquarters operation. In light of this request, the revised 1992-1993 and proposed 1994-1995 budgets contain proposals for further consolidation of functions and the massive downsizing of the Programme Division, giving special attention to reorganization for a more rapid and direct response to growing emergency situations in Africa and CEE countries, and for the strengthening and consolidation of the social policy and economic analysis function for more cost-effective NPAs.

324. The international staff costs (category 1A) have increased by $1.4 million in the revised 1992-1993 budget due to the addition of two international Professional posts for CEE and due also to the increase in the pensionable remuneration scales by 4.6 per cent a year effective 1 November 1992 (ICSC/CIRC/GEN 162 of 27 October 1992). The increase for the 1994-1995 budget is approximately $7.5 million, of which $3.1 million is for the net increase of 12 international Professional core posts (2 CEE posts, 1 additional post and 9 other posts from conversions, deployments and abolishments). The remaining $4.4 million, representing an 8 per cent increase over the revised 1992-1993 budget is for mandatory increases, i.e. post adjustment and other entitlements.

325. Local staff costs (category 1B): These costs have increased by $342,204, or 0.7 per cent, in the revised 1992-1993 budget estimates. The increase in the proposed 1994-1995 budget is $155,000, or 0.3 per cent. The 23 General Service posts proposed for abolition have realized savings of approximately $1.5 million. There is a further decrease of $0.6 million for temporary assistance.

326. Operating costs (category 2A): In the revised budget, there is an overall mandatory increase of $3.3 million. The major increases in operating costs are due to the following elements:

	(In Millions of United States dollars)
CEE (1992 Executive Board approved)	3.0
Corporate licences for packaged computer software	1.1
Subtotal	4.1
Savings in other codes	(0.8)
Total mandatory increases for 1992-1993	3.3

327. Other increases in the revised budget are offset by decreases within the same overall category.

328. With regard to the 1994-1995 proposed budget, there is a 16.1 per cent increase in general operating costs representing $12.5 million. Of that amount, $2.0 million has been approved by the Executive Board for CEE (decision 1992/42). A further $11.3 million has been added for the migration from the WANG platform. Therefore, almost no additional amounts have been included for inflation or other new activities. The breakdown of the cost of the migration is illustrated in annex XIV. The strategic decision to migrate from the WANG platform had been taken some years ago and the recent bankruptcy filing by WANG makes it more urgent to replace existing equipment in the 1994-1995 budget, rather than over a longer period as previously planned. The replacement of the WANG platform will involve some offsetting savings of approximately $1.5 million in the 1994-1995 budget through restriction of new developments and maintenance of existing systems until the conversion to the new platform is implemented.

Core posts

329. From the 1992-1993 approved budget to the 1994-1995 proposed budget, there is a net increase of 24 core posts, i.e. an increase of 12 international Professional, a decrease of 1 national Professional and a decrease of 35 General Service. Included in this net decrease of 24 core posts are an addition of four core posts for CEE, as approved by decision 1992/42, and four new core posts (one international Professional for emergency programmes in Geneva, and three General Service. Several posts have been converted from, and to, other funding sources in accordance with the criteria approved by the Executive Board for core vs. project posts (E/ICEF/1992/AB/L.15 and decision 1992/36). Applying this criteria, 47 posts have been converted from project to core status (27 international Professional and 20 General Service), and 51 posts have been converted from core to project status (17 international Professional and 34 General Service). Using the same criteria, there is a net decrease of two posts (increase of one international Professional and decrease of three General Service) deployed to other funding sources. Twenty-six posts are abolished (2 international Professional, 1 national Professional and 23 General Service). The decrease in General Service posts represents the determination of the Executive Director to downsize headquarters, particularly in those areas which have received the benefits of extensive computerization such as word processing, personnel systems and modernized financial systems. Thus, it is now possible to implement a criteria of a maximum of two secretarial posts to three professional posts (at the P-2 to P-5 level).

Six per cent recovery posts

330. From the 1992-1993 approved budget to the 1992-1993 revised budget, there is a net increase of eight posts charged to the 6 per cent recovery from supplementary-funded projects (four international Professional and four General Service). Included in this increase are five new posts (three international Professional and two General Service), four redeployments (one international Professional and three General Service) and the abolition of one General Service post.

331. From the 1992-1993 approved budget to the 1994-1995 proposed budget, there is an increase of 53 posts charged to the 6 per cent recovery from supplementary-funded projects (9 international Professional and 44 General Service). This increase in project posts charged to the 6 per cent recovery is due to implementation of criteria for core vs. project posts and the increased workload at headquarters as a result of the expansion of supplementary-funded projects, particularly emergency activities. Included in this increase are 6 new posts (4 international Professional and 2 General Service), 57 conversions from other funding sources (11 international Professional and 46 General Service), 13 conversions to other funding sources (8 international Professional and 5 General Service), 7 deployments from other funding (2 international Professional and 5 General Service) and the abolition of 4 General Service posts.

Reclassification of posts

332. ICSC standards were applied in reclassifying 13 international Professional posts at headquarters locations; the details of these posts are shown in annex III. Justifications for each of the upgradings and downgradings are indicated in the subsequent paragraphs of this chapter for each division at headquarters.

Office accommodation

333. The secretariat has submitted to the Executive Board a separate document on this subject (E/ICEF/1993/AB/L.9). The financial implications of this proposal will be included in the administrative and programme support budget when the Executive Board takes its decision on the issue.

TABLE 20. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AT HEADQUARTERS

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	52,806,770	54,225,656	61,699,049	1,418,886	2.7	7,473,393	13.8
(b) LOCAL	46,039,647	46,381,851	46,536,902	342,204	0.7	155,051	0.3
TOTAL, STAFF COSTS	98,846,417	100,607,507	108,235,951	1,761,090	1.8	7,628,444	7.6
2. (a) GENERAL OPERATING COSTS	74,546,897	77,744,699	90,241,674	3,197,802	4.3	12,496,975	16.1
3. PACKING AND ASSEMBLY COSTS	11,957,525	10,308,693	11,898,298	(1,648,832)	(13.8)	1,589,605	15.4
TOTAL, COSTS	185,350,839	188,660,899	210,375,923	3,310,060	1.8	21,715,024	11.5
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	1	1	1	0	0.0	0	0.0
ASG	3	3	2	0	0.0	(1)	(33.3)
D–2	11	11	13	0	0.0	2	18.2
D–1	27	28	28	1	3.7	0	0.0
P–5	56	57	63	1	1.8	6	10.5
P–4	57	55	58	(2)	(3.5)	3	5.5
P–3	37	37	34	0	0.0	(3)	(8.1)
P–2/1	8	9	13	1	12.5	4	44.4
TOTAL, INTERNATIONAL PROFESSIONAL	200	201	212	1	0.5	11	5.5
NATIONAL PROFESSIONAL	4	4	3	0	0.0	(1)	(25.0)
GENERAL SERVICE							
SECRETARIAL/CLERICAL	355	357	320	2	0.6	(37)	(10.4)
ANCILLARY				0	NA	0	NA
TOTAL, GENERAL SERVICE	355	357	320	2	0.6	(37)	(10.4)
TOTAL, POSTS	559	562	535	3	0.5	(27)	(4.8)

TABLE 20A. ANALYSIS OF BUDGET POST CHANGES AT HEADQUARTERS

TYPE OF ACTION	1992–1993 REVISED				1994–1995 PROPOSED				TOTAL			
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
HEADQUARTERS												
1. CEB POSTS	2	0	2	4	0	0	0	0	2	0	2	4
2. NEW POSTS	0	0	0	0	1	0	3	4	1	0	3	4
3. ABOLISHMENTS	(1)	0	0	(1)	(1)	(1)	(23)	(25)	(2)	(1)	(23)	(26)
4. ESTABLISHED WITH OFFSET	5	0	4	9	4	0	8	12	9	0	12	21
5. ABOLISHED WITH OFFSET	(5)	0	(4)	(9)	(4)	0	(8)	(12)	(9)	0	(12)	(21)
6. CONVERSION												
(a) FROM OTHER FUNDS	0	0	0	0	27	0	20	47	27	0	20	47
(b) TO OTHER FUNDS	0	0	0	0	(17)	0	(34)	(51)	(17)	0	(34)	(51)
7. REDEPLOYMENTS	0	0	0	0	1	0	(3)	(2)	1	0	(3)	(2)
8. TOTAL NET CHANGES, HEADQUARTERS	1	0	2	3	11	(1)	(37)	(27)	12	(1)	(35)	(24)

TABLE 21. SUMMARY OF BUDGET COSTS AT HEADQUARTERS

(In United States dollars)

OFFICE	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS REVISED		CHANGES REVISED VS PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
HEADQUARTERS							
NEW YORK	133,545,065	138,003,382	152,079,976	4,458,317	3.3	14,076,594	10.2
SYDNEY	648,795	808,357	340,639	159,562	24.6	(467,718)	(57.9)
TOKYO	3,219,973	3,304,874	3,741,144	84,901	2.6	436,270	13.2
GENEVA	14,371,440	14,433,937	18,013,145	62,497	0.4	3,579,208	24.8
COPENHAGEN	33,565,566	32,110,349	36,201,019	(1,455,217)	(4.3)	4,090,670	12.7
TOTAL	185,350,839	188,660,899	210,375,923	3,310,060	1.8	21,715,024	10.3

TABLE 22. SUMMARY OF BUDGET POSTS AT HEADQUARTERS

OFFICE	1992–1993 APPROVED				1992–1993 REVISED				1994–1995 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
HEADQUARTERS																
NEW YORK	157	0	274	431	157	0	275	432	172	0	251	423	1	0.2	(9)	(2.1)
SYDNEY	0	2	3	5	0	2	3	5	0	1	1	2	0	0.0	(3)	(60.0)
TOKYO	2	2	5	9	2	2	5	9	2	2	5	9	0	0.0	0	0.0
GENEVA	15	0	27	42	16	0	28	44	19	0	29	48	2	4.8	4	9.1
COPENHAGEN	26	0	46	72	26	0	46	72	19	0	34	53	0	0.0	(19)	(26.4)
												0	0	NA	0	NA
TOTAL	200	4	355	559	201	4	357	562	212	3	320	535	3	0.5	(27)	(4.8)

TABLE 23. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING AT NEW YORK HEADQUARTERS

(In United States dollars)

COST	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	26,172,431	26,410,085	30,852,419	237,654	0.9	4,442,334	16.8
ALL OTHER STAFF COSTS	14,455,633	15,269,575	18,153,560	813,942	5.6	2,883,985	18.9
SUBTOTAL	40,628,064	41,679,660	49,005,979	1,051,596	2.6	7,326,319	17.6
(b) LOCAL							
01 ESTABLISHED POSTS	20,164,897	19,296,787	19,964,388	(868,110)	(4.3)	667,601	3.5
02 TEMPORARY ASSISTANCE – PROFESSIONAL	2,690,528	3,484,949	3,017,949	794,421	29.5	(467,000)	(13.4)
03 TEMPORARY ASSISTANCE – CLERK/OTHER	1,930,749	2,436,621	2,346,998	505,872	26.2	(89,623)	(3.7)
04 OVERTIME	929,957	1,068,086	1,085,772	138,129	14.9	17,686	1.7
ALL OTHER STAFF COSTS	7,706,364	8,348,429	8,583,363	642,065	8.3	234,934	2.8
SUBTOTAL	33,422,495	34,634,872	34,998,470	1,212,377	3.6	363,598	1.0
TOTAL, STAFF COSTS	74,050,559	76,314,532	84,004,449	2,263,973	3.1	7,689,917	10.1
2. (a) GENERAL OPERATING COSTS	59,494,506	61,688,850	68,075,527	2,194,344	3.7	6,386,677	[illegible]
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	133,545,065	138,003,382	152,079,976	4,458,317	3.3	14,076,594	10.2

TABLE 23 (continued)

POSTS	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	157	157	172	0	0.0	15	9.6
GENERAL SERVICE	274	275	251	1	0.4	(24)	(8.7)
TOTAL, ADMINISTRATIVE & PROG.SUPPORT POSTS	431	432	423	1	0.2	(9)	(2.1)
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	36	40	35	4	11.1	(5)	(12.5)
GENERAL SERVICE	35	40	46	5	14.3	6	15.0
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	71	80	81	9	12.7	1	1.3
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	15	4	0	(11)	(73.3)	(4)	(100.0)
GENERAL SERVICE	8	1	0	(7)	(87.5)	(1)	(100.0)
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	23	5	0	(18)	(78.3)	(5)	(100.0)
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	69	75	66	6	8.7	(9)	(12.0)
GENERAL SERVICE	53	60	51	7	13.2	(9)	(15.0)
TOTAL, GENERAL RESOURCES (GLOBAL)	122	135	117	13	10.7	(18)	(13.3)
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	7	4	7	NA	(3)	(42.9)
GENERAL SERVICE	0	3	1	3	NA	(2)	(66.7)
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	10	5	10	NA	(5)	(50.0)
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	2	2	0	0	0.0	(2)	(100.0)
GENERAL SERVICE	4	4	1	0	0.0	(3)	(75.0)
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	6	6	1	0	0.0	(5)	(83.3)
INTERNATIONAL PROFESSIONAL	279	285	277	6	2.2	(8)	(2.8)
GENERAL SERVICE	374	383	350	9	2.4	(33)	(8.6)
TOTAL, POSTS	653	668	627	15	2.3	(41)	(6.1)

A. New York headquarters

1. Office of the Executive Director

Organization

334. The Office of the Executive Director is responsible for the general direction of UNICEF operations under the policy of the Executive Board. The office consists of the Executive Director, three Deputy Executive Directors for External Relations, Operations and Programmes, and key support staff, including a United Nations Affairs Unit. No major changes are proposed in the basic structure and functions of the Office.

Posts

335. In 1993, it is proposed to establish a P-2 core post of assistant administrative officer. From 1994, it is proposed to establish a P-4 core post of executive officer, and abolish one core post of P-3 executive assistant, and one L-6 project post of special assistant, operations, charged to the Interregional Fund for Programme Preparation, Promotion and Evaluation (IFPPE). It is also proposed to upgrade two core posts: Counsellor from the P-5 to the D-1 level, and director, United Nations affairs, from the P-5 to the D-1 level. In addition, from 1994, it is proposed to regularize to core status one General Service post of secretary, and convert from project status to core status three IFPPE-funded project posts of L-5 senior United Nations affairs officer; L-3 United Nations affairs officer; and a General Service post of secretary. Also, with effect from 1993, it is proposed to deploy one project post (L-2) of executive assistant, programmes, funded from IFPPE, to the Planning and Coordination Office.

335a. Upon request from the Secretary-General of the United Nations, the Executive Director proposes to downgrade the core post of Deputy Executive Director (External Relations) from the level of Assistant Secretary-General to the D-2 level. This change will take effect as soon as approved by the Executive Board.

336. To manage more effectively the administrative functions of the Office of the Executive Director, it is proposed to assign the existing functions of the P-4 core post of operations officer, which currently services both the Office of the Executive Director and the Planning and Coordination Office, to the Office of the Executive Director exclusively. Some functions of this post will be performed by the proposed P-4 post of executive officer, whereas other functions will be performed by the proposed P-2 core post of assistant administrative officer and, as an offset, it is proposed to abolish the P-4 core post of operations officer in the Planning and Coordination Office and the P-3 core post of executive assistant in the Office of the Executive Director.

337. In addition to the three Deputy Executive Directors, the Executive Director relies heavily on two other key posts for ensuring that all important matters are brought to his attention in a timely manner; public statements are accurate, authoritative and persuasive; policy options presented to him have been adequately researched and consulted; matters of a sensitive nature are handled with appropriate discretion; personal relations with high-level authorities are optimally maintained; and opportunities for the Executive Director to influence actions of a wide range of constituencies, which can benefit children and women, are identified and developed, marshalling appropriate resources within and external to UNICEF. The key posts are the counsellor to the Executive Director (P-5) and the executive assistant (P-3). The increased complexity, high visibility and the greatly enhanced role of UNICEF in the 1990s, and the Executive Director's increased reliance on these two posts for advice and assistance, entails that the tasks handled by these posts require a higher degree of professionalism, new skills, independent judgement and aptitudes than heretofore. It is accordingly proposed to upgrade the post of counsellor to the Executive Director, from P-5 to the D-1 level, and replace the post of P-3 executive assistant with a new P-4 post of executive officer.

338. Another area in which the requirement for UNICEF has increased substantially, both in the nature, extent and complexity, is that of inter-agency cooperation and coordination. This has been a direct result of numerous General Assembly and

Economic and Social Council decisions, UNICEF Executive Board decisions and mutual understanding among United Nations agencies reached in such forums as the Administrative Committee on Coordination, the Consultative Committee on Substantive Questions (Operational Activities), JCGP and others. It is, therefore, proposed to upgrade the post of director, United Nations affairs, from the P-5 to the D-1 level, in keeping with the enhanced responsibilities of the post, and to be commensurate with comparable posts in other United Nations agencies.

339. The revised job descriptions of these posts, reflecting the higher level of responsibilities, were reviewed by the appropriate job classification panels. The review determined the post of executive officer to be at the P-4 level and the director of United Nations affairs to be at the D-1 level. In the case of the post of counsellor, the panel stated that it was a unique post in the organization which did not correspond exactly with any of the job descriptions as classified through ICSC standards. Bearing this in mind, and considering the higher levels of responsibilities, as described in paragraph 337 above, the Executive Director is proposing that this post be upgraded to the D-1 level.

340. In the 1992-1993 proposed budget submission, the United Nations Affairs Unit, within the Office of the Executive Director, was strengthened with the creation of three additional posts, utilizing IFPPE funds. Given that United Nations affairs and inter-agency coordination are core functions, and following the Executive Board approved criteria for core vs. project posts, it is proposed to convert the three existing project posts, as indicated above, to core posts, from 1994.

341. A short-term General Service post, which had not been included in the 1992-1993 budget, is now proposed for conversion to a core post, in 1994.

342. The L-7 post of special assistant to the Executive Director, formerly in the Programme Division, will now report directly to the Executive Director from 1993. The function of this post will be to advise and assist the Executive Director and the Deputy Executive Directors in developing innovative strategies for the achievement of UNICEF corporate goals. The special assistant will represent the Executive Director in high-level technical and scientific forums where UNICEF needs to be represented at a senior-level to influence research and development activities that can lead to significant breakthroughs in areas of direct benefit to children and women.

Costs

343. With regard to the Office of the Executive Director, the operating costs are increasing due to inflationary trends assumed at 4 per cent per annum; thus, there is no real increase in operating costs.

TABLE 24. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICE OF THE EXECUTIVE DIRECTOR

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	1,562,832	1,646,891	2,207,948	84,059	5.4	561,057	34.1
ALL OTHER STAFF COSTS	761,955	863,577	1,209,535	101,622	13.3	345,958	40.1
SUBTOTAL	2,324,787	2,510,468	3,417,483	185,681	8.0	907,015	36.1
(b) LOCAL							
01 ESTABLISHED POSTS	802,747	653,037	842,536	(149,710)	(18.6)	189,499	29.0
02 TEMPORARY ASSISTANCE – PROFESSIONAL	325,435	317,101	335,960	(8,334)	(2.6)	18,859	5.9
03 TEMPORARY ASSISTANCE – CLERK/OTHER	136,812	133,308	142,185	(3,504)	(2.6)	8,877	6.7
04 OVERTIME	71,270	71,270	76,972	0	0.0	5,702	8.0
ALL OTHER STAFF COSTS	315,059	278,125	369,677	(36,934)	(11.7)	91,552	32.9
SUBTOTAL	1,651,323	1,452,841	1,767,330	(198,482)	(12.0)	314,489	21.6
TOTAL, STAFF COSTS	3,976,110	3,963,309	5,184,813	(12,801)	(0.3)	1,221,504	30.8
2. (a) GENERAL OPERATING COSTS	1,117,224	994,224	974,318	(123,000)	(11.0)	(19,906)	(2.0)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	5,093,334	4,957,533	6,159,131	(135,801)	(2.7)	1,201,598	24.2

TABLE 24 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	8	9	11	1	12.5	2	22.2
GENERAL SERVICE	9	9	11	0	0.0	2	22.2
TOTAL, ADMINISTRATIVE & PROG.SUPPORT POSTS	17	18	22	1	5.9	4	22.2
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	6	4	1	(2)	(33.3)	(3)	(75.0)
GENERAL SERVICE	3	2	1	(1)	(33.3)	(1)	(50.0)
TOTAL, GENERAL RESOURCES (GLOBAL)	9	6	2	(3)	(33.3)	(4)	(66.7)
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMNET SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	14	13	12	(1)	(7.1)	(1)	(7.7)
GENERAL SERVICE	12	11	12	(1)	(8.3)	1	9.1
TOTAL, POSTS	26	24	24	(2)	(7.7)	0	0.0

2. Planning and Coordination Office

Organization

344. As part of an effort to streamline and enhance the management of the relatively large Programme Division, several units of that division are being transferred to the Planning and Coordination Office and the Evaluation and Research Office, both of which, being relatively small, possess greater capacity for providing more adequate supervision and guidance for these units. Accordingly, the Statistics and Monitoring Unit will be transferred to the Planning and Coordination Office. On the other hand, the Economic Policy Analysis Unit, already existing in the Planning and Coordination Office, will be transferred to the new Social Policy and Economic Analysis Office (see para. 498 below).

345. The Statistics and Monitoring Unit, which will be moved to the Planning and Coordination Office from the Programme Division, is responsible for collection and analysis of data relative to the situation of children, particularly in developing countries. The information it produces is used in the State of the World's Children report and Statistics on UNICEF-Assisted Countries. It will, in the future, prepare data for a new publication aimed at monitoring global progress towards the achievement of the goals for children and developments emanating from WSC. While such data are also relevant to the activities of the Programme Division, the functions of this unit are crucial to the strategic and medium-term planning of the organization and, as such, its incorporation into the Planning and Coordination Office will meet the programmatic needs of the entire organization.

Posts

346. The transfer of the above functions from the Programme Division entails an interdivisional restructuring with no change in the number or levels of existing posts. Three international Professional project posts: L-6 chief, Statistics and Monitoring Unit; one L-5 senior project officer; one L-4 project officer; and three General Service project posts of one statistical assistant, and two secretaries, were deployed from the Programme Division, in 1993. Also, one international Professional post of L-2 assistant research officer was deployed from the Office of the Executive Director, in 1993. However, in accordance with the guidelines on core and project posts, it is proposed to convert the L-6 post of chief, Statistics and Monitoring Unit (with downgrade to P-5), along with a supporting General Service post of secretary, from project to core status, effective 1994. Also, from 1994, the P-5 core post of senior planning officer is abolished as an offset to the establishment of the D-1 director, Social Policy and Economic Analysis Office (see para. 500 below).

347. As indicated in paragraph 336 above for the Office of the Executive Director, the P-4 core post of operations officer, currently serving both the Office of the Executive Director and the Planning and Coordination Office, is proposed to be abolished from 1993, and offset by the establishment of a P-2 core post of assistant administrative officer in the Office of the Executive Director. The administrative work of the Planning and Coordination Office will be handled by an existing General Service post of administrative assistant. From 1993, one General Service core post of administrative assistant is being deployed to the Programme Division to strengthen operational support for budget control.

Costs

1992-1993 revised budget

348. There is no real increase in the revised budget.

1994-1995 proposed budget

349. The increases in operating costs of $77,600 are due mainly to the preparation of statistical publications ($36,000) and computer systems ($40,000) to support the statistical work which is deployed from the Programme Division.

TABLE 25. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE PLANNING AND COORDINATION OFFICE

(In United States dollars)

COST	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	693,680	634,146	633,811	(59,534)	(8.6)	(335)	(0.1)
ALL OTHER STAFF COSTS	367,108	346,275	337,470	(20,833)	(5.7)	(8,805)	(2.5)
SUBTOTAL	1,060,788	980,421	971,281	(80,367)	(7.6)	(9,140)	(0.9)
(b) LOCAL							
01 ESTABLISHED POSTS	232,244	160,079	214,831	(72,165)	(31.1)	54,752	34.2
02 TEMPORARY ASSISTANCE – PROFESSIONAL	104,646	101,966	114,326	(2,680)	(2.6)	12,360	12.1
03 TEMPORARY ASSISTANCE – CLERK/OTHER	27,122	26,427	29,631	(695)	(2.6)	3,204	12.1
04 OVERTIME	5,941	5,941	6,416	0	0.0	475	8.0
ALL OTHER STAFF COSTS	85,821	72,169	97,134	(13,652)	(15.9)	24,965	34.6
SUBTOTAL	455,774	366,582	462,338	(89,192)	(19.6)	95,756	26.1
TOTAL, STAFF COSTS	1,516,562	1,347,003	1,433,619	(169,559)	(11.2)	86,616	6.4
2. (a) GENERAL OPERATING COSTS	174,271	151,670	185,308	(22,601)	(13.0)	33,638	22.2
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	1,690,833	1,498,673	1,618,927	(192,160)	(11.4)	120,254	8.0

TABLE 25 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	4	3	3	(1)	(25.0)	0	0.0
GENERAL SERVICE	3	2	3	(1)	(33.3)	1	50.0
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	7	5	6	(2)	(28.6)	1	20.0
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	2	9	3	7	350.0	(6)	(66.7)
GENERAL SERVICE	2	8	3	6	300.0	(5)	(62.5)
TOTAL, GENERAL RESOURCES (GLOBAL)	4	17	6	13	325.0	(11)	(64.7)
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	6	12	6	6	100.0	(6)	(50.0)
GENERAL SERVICE	5	10	6	5	100.0	(4)	(40.0)
TOTAL, POSTS	11	22	12	11	100.0	(10)	(45.5)

3. Office of the Secretary of the Executive Board

Organization

350. This office is responsible for maintaining effective relationships between the UNICEF Executive Board and the secretariat, as well as between members and organs of the United Nations system and UNICEF, on matters relating to Board policy. The office reports to the Executive Director.

Posts

351. With effect from 1994, it is proposed to convert the L-4 post of editor/historian from IFPPE project funds to core status, with a change of title to editor in line with criteria for core vs. project posts; to establish a core General Service post of administrative assistant; and to abolish two General Service posts, one core post of secretary and one project post of history/editorial assistant, charged to IFPPE.

352. The P-4 editor post has been fully functional in this office for a number of years. It is only this post, with the other existing P-4 editor post, that is responsible for the numerous documents that are submitted each year to the Executive Board. In applying the criteria for core vs. project posts, it is clear that the functions of this post are more in line with core functions than project.

Costs

1992-1993 revised budget

353. The short-term staff requirements (codes 02 and 03) and overtime needs of the office (code 04) have increased by $44,500 for 1992-1993 owing to a substantial increase in the nature and number of meetings. These increases are considered mandatory.

354. The major increase in general operating costs is due to an allocation of $50,000 approved by the Executive Board for field trips of Executive Board members, as outlined in Executive Board decision 1992/32 (E/ICEF/1992/14).

1994-1995 proposed budget

355. The increase in professional temporary assistance is due partly to inflation ($13,200), and partly to the continued need for additional temporary help to assist the peak workload periods of the Executive Board sessions.

TABLE 26. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICE OF THE SECRETARY OF THE EXECUTIVE BOARD

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	623,817	643,555	861,218	19,738	3.2	217,663	33.8
ALL OTHER STAFF COSTS	277,993	299,744	433,870	21,751	7.8	134,126	44.7
SUBTOTAL	901,810	943,299	1,295,088	41,489	4.6	351,789	37.3
(b) LOCAL							
01 ESTABLISHED POSTS	465,355	451,787	508,881	(13,568)	(2.9)	57,094	12.6
02 TEMPORARY ASSISTANCE – PROFESSIONAL	130,000	161,750	192,230	31,750	24.4	30,480	18.8
03 TEMPORARY ASSISTANCE – CLERK/OTHER	30,000	32,750	34,371	2,750	9.2	1,621	4.9
04 OVERTIME	90,000	100,000	108,000	10,000	11.1	8,000	8.0
ALL OTHER STAFF COSTS	172,026	189,387	213,070	17,361	10.1	23,683	12.5
SUBTOTAL	887,381	935,674	1,056,552	48,293	5.4	120,878	12.9
TOTAL, STAFF COSTS	1,789,191	1,878,973	2,351,640	89,782	5.0	472,667	25.2
2. (a) GENERAL OPERATING COSTS	392,480	438,300	434,411	45,820	11.7	(3,889)	(0.9)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	2,181,671	2,317,273	2,786,051	135,602	6.2	468,778	20.2

TABLE 26 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	3	3	4	0	0.0	1	33.3
GENERAL SERVICE	6	6	6	0	0.0	0	0.0
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	9	9	10	0	0.0	1	11.1
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	1	1	0	0	0.0	(1)	(100.0)
GENERAL SERVICE	1	1	0	0	0.0	(1)	(100.0)
TOTAL, GENERAL RESOURCES (GLOBAL)	2	2	0	0	0.0	(2)	(100.0)
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	4	4	4	0	0.0	0	0.0
GENERAL SERVICE	7	7	6	0	0.0	(1)	(14.3)
TOTAL, POSTS	11	11	10	0	0.0	(1)	(9.1)

4. Office of Internal Audit

Organization

356. Effective 1994, on recommendations made by the external auditors (Financial report and audited financial statements for the biennium ended 31 December 1991 and Report of the Board of Auditors, A/47/5/Add.2), it is proposed to complete the redeployment of regional auditors to New York headquarters. Experience has shown that auditors based at headquarters are better able to assimilate corporate priorities and concerns. It is also evident that audit observations made in the field are transformed more rapidly into management action through the day-to-day interaction between auditors and headquarters management at all levels.

Posts

357. Effective 1994, and in line with the recommendation as mentioned above, it is proposed to deploy one P-4 core post of regional auditor from TACRO to New York headquarters. Also, it is proposed to establish one L-4 post of internal auditor, funded by the 6 per cent recovery from supplementary project funds, and to abolish one core General Service post of senior audit assistant.

358. Indicators, which determine audit workload, such as the number of field offices, number of personnel and total expenditure in UNICEF, continue to show a steady growth. While UNICEF income has grown nominally from $310 million in 1980 to approximately $900 million in 1992, the audit interventions have equally increased. With its present staffing, the Office of Internal Audit is not able to cover regular and special assignments. The number of requests for special assignments and advisory reviews are continuously increasing and, all too often, this office has to turn down requests due to capacity constraints. The post of internal auditor at the L-4 level will help to meet this increased workload. In order to reflect the cost of auditing supplementary-funded programmes, it is proposed that the post be funded from the 6 per cent recovery.

Costs

1992-1993 revised budget

359. There is no real increase in the revised budget.

1994-1995 proposed budget

360. To meet the demand for increased services, the Office of Internal Audit will explore the possibility of contracting out services. The positive experience realized by the use of such services is encouraging. This approach will be tested in selected countries beginning in 1994; hence, the proposed increase in additional professional temporary services for the 1994-1995 budget. To expand these outside audit services, $154,000 is being added to professional temporary assistance for 1994-1995. Overtime has been increased by $10,200 as this had not been budgeted previously.

361. There is a decrease of $23,100 in general operating costs. The increase of $47,200 is to cover travel for the deployment of one regional auditor from TACRO. Also, there is a reduction of $73,000 for computer equipment as compared to the revised budget estimates. Other decreases amount to $2,700.

TABLE 27. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICE OF INTERNAL AUDIT

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	2,087,315	1,913,206	2,291,954	(174,109)	(8.3)	378,748	19.8
ALL OTHER STAFF COSTS	1,102,983	1,077,186	1,300,736	(25,797)	(2.3)	223,550	20.8
SUBTOTAL	3,190,298	2,990,392	3,592,690	(199,906)	(6.3)	602,298	20.1
(b) LOCAL							
01 ESTABLISHED POSTS	530,998	506,671	467,209	(24,327)	(4.6)	(39,462)	(7.8)
02 TEMPORARY ASSISTANCE – PROFESSIONAL	134,479	130,842	285,000	(3,637)	(2.7)	154,158	117.8
03 TEMPORARY ASSISTANCE – CLERK/OTHER	9,863	9,612	10,232	(251)	(2.5)	620	6.5
04 OVERTIME	0	0	10,200	0	NA	10,200	NA
ALL OTHER STAFF COSTS	197,704	215,808	202,948	18,104	9.2	(12,860)	(6.0)
SUBTOTAL	873,044	862,933	975,589	(10,111)	(1.2)	112,656	13.1
TOTAL, STAFF COSTS	4,063,342	3,853,325	4,568,279	(210,017)	(5.2)	714,954	18.6
2. (a) GENERAL OPERATING COSTS	985,272	969,972	946,867	(15,300)	(1.6)	(23,105)	(2.4)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	5,048,614	4,823,297	5,515,146	(225,317)	(4.5)	691,849	14.3

TABLE 27 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	11	11	12	0	0.0	1	9.1
GENERAL SERVICE	7	7	6	0	0.0	(1)	(14.3)
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	18	18	18	0	0.0	0	0.0
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	1	0	NA	1	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	0	0	1	0	NA	1	NA
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, GENERAL RESOURCES (GLOBAL)	0	0	0	0	NA	0	NA
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	11	11	13	0	0.0	2	18.2
GENERAL SERVICE	7	7	6	0	0.0	(1)	(14.3)
TOTAL, POSTS	18	18	19	0	0.0	1	5.6

5. Programme Funding Office

Organization

362. The Programme Funding Office, which forms part of the External Relations Group, assists the Executive Director in fund-raising activities.

Posts

363. For the 1994-1995 budget, three international Professional posts of assistant funding officers and one General Service post of senior secretary are proposed for conversion to core status. Two of the international Professional posts are charged to the 6 per cent recovery and one is charged to funds-in-trust (FIT). The post of secretary is funded from the 6 per cent recovery. Two General Service posts of secretary are proposed to be abolished from 1994, one core post and one post charged to the 6 per cent recovery.

Costs

364. The major increase in the general operating expenses for 1994-1995 is mainly for travel on official business for three international Professional posts converted to core status. The travel costs for these officers were, in the past, charged to the 6 per cent recovery consistent with the previous funding source of the posts.

TABLE 28. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE PROGRAMME FUNDING OFFICE

(In United States dollars)

COST	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	1,386,888	1,410,138	1,909,942	23,250	1.7	499,804	35.4
ALL OTHER STAFF COSTS	734,561	787,777	1,155,746	53,216	7.2	367,969	46.7
SUBTOTAL	2,121,449	2,197,915	3,065,688	76,466	3.6	867,773	39.5
(b) LOCAL							
01 ESTABLISHED POSTS	534,288	497,564	568,945	(36,724)	(6.9)	71,381	14.3
02 TEMPORARY ASSISTANCE – PROFESSIONAL	85,000	77,875	87,400	(7,125)	(8.4)	9,525	12.2
03 TEMPORARY ASSISTANCE – CLERK/OTHER	62,000	60,450	64,600	(1,550)	(2.5)	4,150	6.9
04 OVERTIME	36,000	36,000	42,000	0	0.0	6,000	16.7
ALL OTHER STAFF COSTS	208,316	228,138	258,335	19,822	9.5	30,197	13.2
SUBTOTAL	925,604	900,027	1,021,280	(25,577)	(2.8)	121,253	13.5
TOTAL, STAFF COSTS	3,047,053	3,097,942	4,086,968	50,889	1.7	989,026	31.9
2. (a) GENERAL OPERATING COSTS	538,300	463,300	521,100	(75,000)	(13.9)	57,800	12.5
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	3,585,353	3,561,242	4,608,068	(24,111)	(0.7)	1,046,826	29.4

TABLE 28 (continued)

POSTS	1982–1983	1982–1983	1984–1985	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	8	8	11	0	0.0	3	37.5
GENERAL SERVICE	8	8	8	0	0.0	0	0.0
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	16	16	19	0	0.0	3	18.8
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	9	9	7	0	0.0	(2)	(22.2)
GENERAL SERVICE	6	6	4	0	0.0	(2)	(33.3)
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	15	15	11	0	0.0	(4)	(26.7)
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, GENERAL RESOURCES (GLOBAL)	0	0	0	0	NA	0	NA
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	1	1	0	0	0.0	(1)	(100.0)
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	1	1	0	0	0.0	(1)	(100.0)
INTERNATIONAL PROFESSIONAL	18	18	18	0	0.0	0	0.0
GENERAL SERVICE	14	14	12	0	0.0	(2)	(14.3)
TOTAL, POSTS	32	32	30	0	0.0	(2)	(6.3)

6. Division of Information

Organization

365. Currently DOI carries out its responsibilities through four sections: Director's Office; Editorial, Publications and Photo Section; Media and Emergencies Section; and Radio, Television and Film Section. From 1994, it is proposed to establish a new section named the Education for Development Section through the transfer of functions from the Director's Office. The Director's Office will continue to include the Global Communications Unit, responsible for activities emanating from the Global Communication Support Fund, as well as the Support Services Unit.

Posts

Editorial, Publications and Photo Section

366. From 1994, it is proposed to convert the IFPPE-funded project post of production and distribution manager from L-3 to P-3 under the criteria for core vs. project posts. The post is responsible for core functions in the areas of management, financial control and supervision of the production and distribution area. Responsibilities include the planning, management and supervision of staff, and coordination of the production and world-wide distribution of all publications produced by DOI in English, French and Spanish, as well as the organization of the storage and global distribution of the English, French and Spanish versions of the State of the World's Children report, and materials produced by allied organizations; conceptualization, planning and supervision of audience analyses; and targeting aspects of production planning and world-wide distribution, which includes implementation of the new contact database system.

367. From 1994, it is also proposed to convert two General Service IFPPE-funded project posts of distribution clerk and photo clerk from project to core status because their tasks are core functions, as explained in the following:

(a) The distribution clerk post is responsible for the bulk dispatch of printed materials worldwide; individual mailing of printed materials; inventory of printed materials at headquarters and Long Island City warehouse; and receipt of materials from printers and shippers;

(b) The photo clerk post is responsible for assisting in all aspects of photo research, cataloguing, labelling and data entry of all new photo acquisitions, as well as the proper maintainance and upgrading of computer records of all materials in the photo library.

Media and Emergencies Section

368. From 1994, it is proposed to upgrade the core post of assistant information officer from the P-2 to the P-3 level. The post handles media coverage of major initiatives and complex emergency situations and provides guidance and support to National Committees in their involvement with international and national media. A high degree of independence is required in the post, which is involved, on a daily basis, with United Nations-based journalists; helps organize press conferences; prepares and places information materials directly and through National Committees; and compiles and distributes the weekly Newsflash.

369. From 1994, it is proposed to convert the L-4 post of information officer, emergencies, from project, Emergency Programme Funds (EPF), to core status. Among the major responsibilities of this post are advising senior UNICEF staff on UNICEF strategy and implications of UNICEF emergency actions; developing information materials, including press releases and emergency information notes which are distributed to National Committees to support both media and fund-raising activities, regional/country information officers, and selected headquarters staff; responding to queries from media and National Committees on specific emergencies; briefing journalists who visit UNICEF-assisted projects; and advising country offices.

370. From 1994, it is proposed to convert one General Service post of secretary from project, EPF to core status. This post reports to the information officer, emergencies, and is expected to support other officers in the section as well. In addition to normal secretarial tasks, the incumbent proofreads emergency information notes and distributes them to field offices, National Committees and headquarters staff; maintains active emergency files, including situation reports, clippings and appeal documents; and selects and distributes, on a daily basis, articles from wide-ranging sources.

Radio, Television and Film Section

371. From 1994, it is proposed to convert the post of L-4 information officer, radio and television, from IFPPE-funded project to core status under the criteria for core vs. project posts. Core functions of the post include the production of audio-visual programmes that meet social mobilization goals and corporate mandates; collaboration with counterparts in other agencies to develop country-based initiatives using radio and television as an integral component of country programmes; and evaluation of radio and television proposals presented to UNICEF with regard to the level of UNICEF participation. In addition, the post involves increasingly complex work in developing co-productions and supervising the production and content of broadcasts, in conjunction with external broadcasters, and UNICEF headquarters and country offices.

372. From 1994, it is proposed to transfer the source of funding for the project post of secretary, that is currently being charged to the 6 per cent recovery from supplementary funds, to the Global Communication Support Fund. The post provides support to the communications officer coordinating the Global Communication Support Fund.

Education for Development Section

373. From 1994, it is proposed to deploy the P-5 core post of senior information officer and one core General Service post of secretary from the Director's Office to the Education for Development Section. Also, it is proposed that the title of the senior information officer be changed to senior education for development officer.

Costs

1992-1993 revised budget

374. The major increase in local staff costs for additional clerical temporary assistance ($215,100) and overtime ($78,000) is due to the additional workload of increased demand for audio-visual materials, printed materials and photos/slides.

375. Within the last two years, the division duplicated, packaged and distributed over 1,200 programmes to National Committees and 2,700 programmes to NGOs and other institutions, representing a 50 per cent increase; and the supply of videos and footage from headquarters to broadcast media in donor countries increased by a further 150 per cent. In addition, there was an almost 60 per cent growth in distribution of media materials to country offices.

376. The number of publications produced by the Editorial, Publications and Photo Section within the past three years grew from 42 to 63, representing a 50 per cent increase, and the number of printed photo/slides increased from 55,000 to 105,000, a 91 per cent increase. Thus, in order to cope with the increased demand for audio-visual material, the increased number of publications, as well as the increased demand for photos/slides, both the Editorial, Publications and Photo Section and the Radio, Television and Film Section must rely on temporary assistance. In addition, the development and implementation of the new contact database system, image database and publications database requires additional help to assist with the data entry.

377. The above increases in local staff costs are funded by the transfer of resources from general operating costs. Thus, there is a net reduction of $587,000 in general operating costs.

1994-1995 proposed budget

378. General operating costs have been maintained at the base of the revised budget.

TABLE 29. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE DIVISION OF INFORMATION

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	1,907,236	1,906,364	2,615,986	(872)	(0.0)	709,622	37.2
ALL OTHER STAFF COSTS	1,134,250	1,139,775	1,576,595	5,525	0.5	436,820	38.3
SUBTOTAL	3,041,486	3,046,139	4,192,581	4,653	0.2	1,146,442	37.6
(b) LOCAL							
01 ESTABLISHED POSTS	1,762,394	1,801,605	2,250,055	39,211	2.2	448,450	24.9
02 TEMPORARY ASSISTANCE – PROFESSIONAL	215,254	209,741	222,216	(5,513)	(2.6)	12,475	5.9
03 TEMPORARY ASSISTANCE – CLERK/OTHER	169,047	384,152	395,903	215,105	127.2	11,751	3.1
04 OVERTIME	43,111	121,111	129,589	78,000	180.9	8,478	7.0
ALL OTHER STAFF COSTS	675,858	769,710	964,853	93,852	13.9	195,143	25.4
SUBTOTAL	2,865,664	3,286,319	3,962,616	420,655	14.7	676,297	20.6
TOTAL, STAFF COSTS	5,907,150	6,332,458	8,155,197	425,308	7.2	1,822,739	28.8
2. (a) GENERAL OPERATING COSTS	8,557,463	7,970,444	8,075,135	(587,019)	(6.9)	104,691	1.3
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	14,464,613	14,302,902	16,230,332	(161,711)	(1.1)	1,927,430	13.5

TABLE 29 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED NUMBER	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED NUMBER	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	12	12	15	0	0.0	3	25.0
GENERAL SERVICE	25	25	28	0	0.0	3	12.0
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	37	37	43	0	0.0	6	16.2
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	1	1	0	0	0.0	(1)	(100.0)
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	1	1	0	0	0.0	(1)	(100.0)
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	5	5	2	0	0.0	(3)	(60.0)
GENERAL SERVICE	4	4	2	0	0.0	(2)	(50.0)
TOTAL, GENERAL RESOURCES (GLOBAL)	9	9	4	0	0.0	(5)	(55.6)
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	17	17	17	0	0.0	0	0.0
GENERAL SERVICE	30	30	30	0	0.0	0	0.0
TOTAL, POSTS	47	47	47	0	0.0	0	0.0

7. Division of Public Affairs

Organization

379. DPA carries out its responsibilities through the following sections: Director's Office; National Committees Section; Child Rights Section; NGO Liaison Section; and Public Participation Section.

380. As the division with the most rapidly expanding scope in the growing area of external relations, DPA will continue to work with Programme Division and others to launch, test and put on track new corporate initiatives. Already, DPA has embarked on this with the Baby-Friendly Hospital Initiative (BFHI), IDD initiative and Mayors' initiative, as well as with ICAAC. The division is also charged with the coordination of the fiftieth anniversary commemoration. DPA will work, in follow-up to WSC goals, to mobilize the commitment of such external partners as National Committees, major NGOs and intergovernmental organizations such as the Organization of African Unity, to provide the human, financial and delivery resources needed to meet UNICEF programme targets for the 1990s. The division will do this through advocacy, network-building and use of "new initiatives".

Posts

Director's Office

381. From 1994, it is proposed to strengthen the Director's Office by creating a P-2 post of operations officer and, as an offset, abolishing a P-2 core post of assistant public affairs officer in the NGO Section (see para. 382 below). Hitherto, one General Service post of senior budget and administrative assistant had responsibility for all personnel, budget and administration matters for the administrative and programme support budget and project fund budgets. Additionally, the increasingly complex range of DPA programme operations and the division's added operational responsibilities vis-a-vis programme budgets, such as BFHI and IFPPE, and growing administrative and budget responsibilities for short-term corporate initiatives designed to accelerate programme and advocacy support, require that DPA has the technical expertise of a mid-level professional. This professional must be capable of managing the division's existing budget sources as well as other budget and administrative requirements associated with specialized corporate initiatives that can be anticipated for both the 1992-1993 revised and 1994-1995 proposed budgets.

NGO Section

382. From 1994, it is proposed to abolish a P-2 core post of assistant public affairs officer. Also, from 1994, it is proposed to establish an IFPPE-funded project post of L-3 public affairs officer, NGO.

Child Rights Section

383. From 1994, it is proposed to abolish an IFPPE-funded project post of L-3 public affairs officer, child rights.

Public Participation Section

384. From 1994, it is proposed to upgrade an IFPPE-funded project post of public affairs officer from the L-3 to the L-4 level. Also, from 1994, it is proposed to abolish two core General Service posts of secretary.

Costs

1992-1993 revised budget

385. The increase of $39,500 for professional temporary assistance is linked specifically to enhanced programme mobilization and advocacy activities associated with expanding the support of external partners for UNICEF priority for Africa, education for the girl child and IDD as well as other programme areas. Similarly, in addition to added support in these areas, the increase of $71,700 for temporary clerical assistance is planned to meet the short-term demands associated with the organization of major global advocacy events, such as international consultations of NGOs, coordination of the annual Day of the African Child events and other international conferences and advocacy events implemented at the request of the Office of the Executive Director.

386. The decrease in general operating expenses is due to the deployment of resources to meet the additional requirements in local staff costs.

1994-1995 proposed budget

387. The base of the revised budget has been maintained.

TABLE 30. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE DIVISION OF PUBLIC AFFAIRS

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	1,227,648	1,232,070	1,361,096	4,422	0.4	129,026	10.5
ALL OTHER STAFF COSTS	709,172	688,820	764,501	(20,352)	(2.9)	75,681	11.0
SUBTOTAL	1,936,820	1,920,890	2,125,597	(15,930)	(0.8)	204,707	10.7
(b) LOCAL							
01 ESTABLISHED POSTS	723,703	679,898	657,190	(43,805)	(6.1)	(22,708)	(3.3)
02 TEMPORARY ASSISTANCE – PROFESSIONAL	340,000	379,500	368,600	39,500	11.6	(10,900)	(2.9)
03 TEMPORARY ASSISTANCE – CLERK/OTHER	92,808	164,487	166,417	71,679	77.2	1,930	1.2
04 OVERTIME	48,173	48,173	52,347	0	0.0	4,174	8.7
ALL OTHER STAFF COSTS	285,921	298,875	278,845	12,954	4.5	(20,030)	(6.7)
SUBTOTAL	1,490,605	1,570,933	1,523,399	80,328	5.4	(47,534)	(3.0)
TOTAL, STAFF COSTS	3,427,425	3,491,823	3,648,996	64,398	1.9	157,173	4.5
2. (a) GENERAL OPERATING COSTS	2,889,126	2,673,527	2,608,596	(215,599)	(7.5)	(64,931)	(2.4)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	6,316,551	6,165,350	6,257,592	(151,201)	(2.4)	92,242	1.5

TABLE 30 (continued)

POSTS	1982–1983 APPROVED	1982–1983 REVISED	1984–1985 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	7	7	7	0	0.0	0	0.0
GENERAL SERVICE	10	10	8	0	0.0	(2)	(20.0)
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	17	17	15	0	0.0	(2)	(11.8)
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	7	7	7	0	0.0	0	0.0
GENERAL SERVICE	5	5	5	0	0.0	0	0.0
TOTAL, GENERAL RESOURCES (GLOBAL)	12	12	12	0	0.0	0	0.0
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	14	14	14	0	0.0	0	0.0
GENERAL SERVICE	15	15	13	0	0.0	(2)	(13.3)
TOTAL, POSTS	29	29	27	0	0.0	(2)	(6.9)

8. Division of Personnel

Organization

388. DOP has undertaken a critical reorganization of its present structure to respond effectively to the goals of the organization for the 1990s. The reorganization proposes a major change to the structure of the division to improve performance in areas of human resources requirements, career planning, staff development and training, and deploying specialists to emergency operations. The revised structure has been designed around a human resources plan, to be effective in 1993, within the existing number of posts and post levels approved for the 1992-1993 budget for the division. Under the new structure, responsibilities of the personnel functions have been defined more clearly into two separate, yet complementary, functional areas of human resources management (HRM), namely Human Resources Planning and Development (HRPD) and Human Resources Administration (HRA). Each functional area will be headed by a deputy director at the D-1 level.

389. HRPD will encompass the training and staff development functions and the recruitment and placement functions. It will be responsible for determining the current and medium-term staffing requirements of the organization, and identifying staff of the highest calibre and potential. This functional area will also ensure that staff maintain the highest professional capability in a changing scene for both present and future responsibilities.

390. HRA will encompass the personnel services functions, and the compensation and classification functions. It will be responsible for managing conditions of service, terms of employment and compensation, and classification, thereby ensuring that the HRPD area will indeed be able to attract and retain high-calibre staff. HRA will also be responsible for applying and administering HRM policies and procedures of the organization. The functional changes proposed for the HRA area are aimed at responding to staff needs in the field in light of the substantially changed living and working conditions with which they are now faced. The changes are also geared towards strengthening the administration of policies and procedures to better safeguard and defend positions taken by management in administrative issues.

391. Additionally, the personnel policy and management information services functions of the division will be assimilated into the Director's Office in order to strengthen the forward-looking and decision-making functions of the directorate, as well as improving coordination of the intersectional activities of the division.

392. To accentuate better the roles of the sections, it is proposed to change the name of the Remuneration Section to the Compensation and Classification Section.

393. The responsibility for human resources development should, naturally, rest with the Training Section and not the Recruitment Section. These sections will, therefore, be renamed the Training and Staff Development Section and the Recruitment and Placement Section.

394. With the transfer of the policy coordination and formulation function to the Director's Office, the Personnel Policy and Services Section will be renamed the Personnel Services Section.

Posts

Director's Office

395. Effective 1993, it is proposed that the existing core post of D-1 deputy director be responsible for HRPD functions of training and staff development, and recruitment and placement, and to establish a D-1 core post of deputy director responsible for HRA functions of personnel services and classification, and compensation. Also, from 1993, it is proposed to add two international Professional core posts of P-4 personnel officer, policy, and a P-2 HRM information systems officer.

396. In addition, from 1994 it is proposed to upgrade the post of personnel officer, administrative reviews, from the P-3 to the P-4 level.

397. The D-1 post of deputy director, HRPD, will direct and manage the global objectives, initiatives and responsibilities of the organization related to human resources planning; recruitment and placement; training and staff development; and to support achievement of UNICEF programme goals and initiatives for the 1990s. The structural and functional changes proposed for HRPD are intended to facilitate evaluation of the medium-term staffing needs of the organization and to formulate strategies and approaches for developing existing human resources to meet these needs.

398. The D-1 post of deputy director, HRA, will be responsible for directing and managing the goals and objectives of the Personnel Services Section and the Compensation and Classification Section towards achieving the priorities, corporate goals, policies and strategies of the division. The post will represent UNICEF at United Nations common system inter-agency forums on the development, maintenance and implementation of personnel policies and procedures, focusing on conditions of service, terms of employment, compensation and classification. The post is also responsible for reviewing grievances, appeals and disciplinary cases; representing UNICEF before the Joint Appeals Board and the Joint Disciplinary Committee; overseeing staff and management relations; and acting as the focal point of the organization on staff global security matters.

399. The P-4 personnel officer, policy, will be responsible for coordinating implementation of HRM strategies and goals; researching, formulating and administering HRM policies; coordinating operational activities of the division related to work planning; budget planning, preparation and monitoring; and design and implementation of HRM information and office automation systems to support these functions.

400. The P-2 HRM information systems officer will be responsible for administering a comprehensive database of staff profiles, including their skills, experience, aspirations, training needs and placement possibilities. The post will also be responsible for carrying out various studies and surveys to support management decision-making and policy-making processes, and monitoring HRM targets and objectives of the organization.

401. The post of personnel officer, administrative reviews, proposed for upgrading from the P-3 to the P-4 level, is the focal point of the organization for cases of appeals, grievances and discipline, and serves as the adviser to senior management, at headquarters and in the field, in these areas. The post researches and prepares the position of management regarding administrative actions brought against staff members for presentation before United Nations judicial bodies. In recent years, cases of appeals, grievances and discipline have increased, not only in number, but also in complexity. Thus, it has become necessary to upgrade the level of this post to reflect these more complex responsibilities.

Training and Staff Development Section

402. Effective 1993, the existing D-1 core post of chief, Training Section, will be redeployed to head the new HRA function. In its stead, it is proposed to establish a core post of chief, training and staff development, at the P-5 level.

403. The chief, training and staff development will be responsible for identifying and formulating appropriate training policies managing and supervising the operations of the section, as well as coordinating the analysis, planning, implementation, monitoring and evaluation of global training and staff development activities.

404. Effective 1994, it is proposed to convert to core funding an L-4 training officer post, and a General Service senior training clerk post, both of which are currently funded from IFPPE project funds and performing core functions.

405. The training officer is responsible for designing, organizing, implementing and evaluating training packages; supporting other organizational units in training

programmes; analysing, appraising and monitoring global training plans; and administering the directory of external training opportunities and the study leave programme. The senior training clerk provides clerical and secretarial support to the training officer.

Recruitment and Placement Section

406. Effective 1993, it is proposed to abolish one P-5 core post of senior recruitment officer, one P-2 core post of recruitment officer and, with effect from 1994, three General Service secretarial/clerical posts (two core posts and one post funded from the 6 per cent recovery from supplementary-funded projects), replacing these with two new General Service recruitment assistants (one core and one charged to the 6 per cent recovery from supplementary-funded projects) and one core post of recruitment clerk.

407. Effective 1994, the post of recruitment and placement officer, Africa, is proposed for upgrading from the P-3 to the P-4 level. Also, it is proposed to abolish two General Service core posts of recruitment clerks.

408. The recruitment and placement officer, proposed for upgrading from the P-3 to the P-4 level, will be responsible for identifying and recruiting qualified external candidates; the placement and career counselling of existing staff; and the monitoring of recruitment and placement needs for the two regions of sub-Saharan Africa. The priority given to Africa, the large number of posts, the difficult living conditions and intrinsic programming challenges present a particularly arduous task of attracting and retaining staff to work in countries in these two regions. Upgrading this post to the P-4 level will also align it with its counterparts in the section.

Personnel Services Section

409. From 1993, it is proposed to add one international Professional post of L-4 security officer, charged to the 6 per cent recovery. Also, effective 1993, it is proposed to establish one core post of P-3 recruitment officer in the General Service Recruitment and Services Unit and to abolish two international Professional core posts of personnel officer, one at the P-4 level and one at the P-3 level.

410. Effective 1994, it is proposed to abolish two General Service core posts, one secretary and one personnel assistant as a result of the redistribution of responsibilities.

411. The L-4 post of security officer will act as the DOP focal point to develop, implement and administer procedures related to staff security in emergencies and to coordinate rapid responses to evolving security crises affecting the safety of UNICEF staff and their dependents. This office will liaise with the United Nations Security Coordinator's Office and agencies of the United Nations system in an effort to strengthen inter-agency cooperation for a common United Nations security system. The recent threats, with regard to security problems, have resulted in an increase in the evacuation of staff and their dependents, and coordinated efforts to provide adequate security to staff serving under difficult conditions.

412. The P-3 recruitment officer in the General Service Recruitment and Services Unit will be responsible for the full range of recruitment and personnel services functions, including career counselling and placement opportunities for all General Service staff at New York headquarters and all internationally-recruited General Service staff in the field.

Compensation and Classification Section

413. Effective 1994, the core post of chief, compensation and classification, is proposed for upgrading from the P-4 to the P-5 level. Also, in 1994, it is proposed to establish a core post of classification clerk and to abolish one core post of data-processing clerk.

414. In addition to its current technical duties, the post of chief, compensation and classification, proposed for upgrading from the P-4 to the P-5 level, now has

the responsibility of classifying senior level professional posts, as mandated by the Executive Board, as well as representing UNICEF at United Nations common system inter-agency coordination meetings on job classification and compensation issues. The post is also responsible for overall development, maintenance and administration of job classification and compensation policies; procedures and standards of the organization and their integration into the overall human resources plan; approbation of all job classification results, globally, prior to submission to senior management for approval; and support to field offices on job classification and salary issues.

Costs

1992-1993 revised budget

415. There is no increase in the revised budget. The decrease in general operating costs of $100,800 is due mainly to the transfer of the budget for telephone and other voice communications to the Office of IRM.

1994-1994 proposed budget

416. The decrease in general operating costs of $126,000 is due mainly to a decrease in the need for computer equipment (already proposed for the 1992-1993 revised budget) in the amount of $136,700.

TABLE 31. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE DIVISION OF PERSONNEL

(In United States dollars)

COST	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	3,042,604	3,093,094	3,622,996	50,490	1.7	529,902	17.1
ALL OTHER STAFF COSTS	1,819,941	1,946,503	2,269,256	126,562	7.0	322,753	16.6
SUBTOTAL	4,862,545	5,039,597	5,892,252	177,052	3.6	852,655	16.9
(b) LOCAL							
01 ESTABLISHED POSTS	3,284,866	3,115,672	3,440,108	(169,194)	(5.2)	324,436	10.4
02 TEMPORARY ASSISTANCE – PROFESSIONAL	260,000	255,000	266,760	(5,000)	(1.9)	11,760	4.6
03 TEMPORARY ASSISTANCE – CLERK/OTHER	484,248	472,286	496,839	(11,962)	(2.5)	24,553	5.2
04 OVERTIME	110,308	110,308	119,133	0	0.0	8,825	8.0
ALL OTHER STAFF COSTS	1,271,821	1,372,018	1,478,008	100,197	7.9	105,990	7.7
SUBTOTAL	5,411,243	5,325,284	5,800,848	(85,959)	(1.6)	475,564	8.9
TOTAL, STAFF COSTS	10,273,788	10,364,881	11,693,100	91,093	0.9	1,328,219	12.8
2. (a) GENERAL OPERATING COSTS	987,544	886,705	760,678	(100,839)	(10.2)	(126,027)	(14.2)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	11,261,332	11,251,586	12,453,778	(9,746)	(0.1)	1,202,192	10.7

TABLE 31 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	21	21	22	0	0.0	1	4.8
GENERAL SERVICE	46	46	43	0	0.0	(3)	(6.5)
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	67	67	65	0	0.0	(2)	(3.0)
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	6	7	7	1	16.7	0	0.0
GENERAL SERVICE	7	7	7	0	0.0	0	0.0
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	13	14	14	1	7.7	0	0.0
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	1	1	0	0	0.0	(1)	(100.0)
GENERAL SERVICE	1	1	0	0	0.0	(1)	(100.0)
TOTAL, GENERAL RESOURCES (GLOBAL)	2	2	0	0	0.0	(2)	(100.0)
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	28	29	29	1	3.6	0	0.0
GENERAL SERVICE	54	54	50	0	0.0	(4)	(7.4)
TOTAL, POSTS	82	83	79	1	1.2	(4)	(4.8)

9. Office of Administrative Management

Organization

417. OAM carries out its responsibilities through three separate organizational entities: Director's Office; Headquarters Services; and Field Services.

Posts

Director's Office

418. For 1994, it is proposed to add one core General Service post of senior administrative assistant in the Director's Office to strengthen the management of budget monitoring and control.

Headquarters Services

419. From 1994, it is proposed to convert, from 6 per cent recovery from supplementary funds to core status, two international Professional posts of L-2 assistant administrative officer and L-3 building maintenance and operations engineer, and one General Service post of administrative clerk, conference services. It is also proposed to add one General Service core post of inventory clerk and to abolish five other General Service core posts.

420. The responsibilities of the two international Professional posts of assistant administrative officer (L-2) and building maintenance and operations engineer (L-3) relate to core functions and it is, therefore, proposed to convert these two posts from project to core status.

421. Five General Service core posts are proposed for abolishment: mail clerk, documents clerk, reproduction clerk, office maintenance worker and supervisor, Mail and Pouch Unit. The functions of all but the latter will be provided for through outside contractual services which will allow more flexibility in providing for these various functions during varying workload periods and, at the same time, will be less costly.

422. It is proposed to establish a General Service post of inventory clerk in order to strengthen the inventory management programme which was recommended by the external auditors. With the implementation of a computerized bar-coding system of non-expendable property, the value of which is approximately $14 million at headquarters, there is a need for the establishment of a central receiving point at UNICEF to control better the receipt and distribution of all non-expendable property items, as well as tracking the movement of such items. The need for this post has been recommended, also, by an outside consulting firm which implemented the computerized asset management programme.

423. It is also proposed to convert an existing project-funded post of administrative clerk, conference services, to core status because of its core functions, and to change the title of this post to facilities management clerk. This post is currently assigned to the Building Operations and Maintenance Unit.

Field Services

424. Under Field Services, it is proposed to establish a General Service core post of travel claims assistant, in 1993. This function would be transferred from the Division of Financial Management (DFM). In accordance with the established criteria for core vs. project posts, it is also proposed to convert, from 6 per cent recovery from supplementary funds to core status, two international Professional posts (one L-4 chief, field services, and one L-2 assistant field services officer) and two General Service posts of administrative assistant and secretary; these posts are considered core functions.

Costs

1992-1993 revised budget

425. Professional and clerical temporary assistance is expected to increase by $348,400, of which $250,000 is required for the additional workload to support field offices in negotiating the Standard Basic Cooperation Agreement, which was approved by the Executive Board in 1992. In addition, $80,000 is required for receptionist and messenger services for the Dag Hammarskjold building. These increases are considered mandatory in nature.

426. Other clerical temporary assistance is expected to increase by $18,400 to provide for essential services as described below.

427. An increase of $32,439 is projected in the cost of overtime for the 1992-1993 budget. It is estimated that approximately 75 per cent, or $24,300 of this increase, is due to mandatory reasons. Much of the overtime budget is required for servicing the meetings of the Executive Board; the need for after-hours buildings maintenance work (alteration of office layouts, etc.); biennial budget preparations; and other budget-related work in the Director's Office. The approved 1992-1993 budget did not provide funds for essential overtime for these services.

428. General operating costs are expected to decrease by $1.2 million due mainly to a $1.1 million decrease in the rental of premises at UNICEF House because of a reduction of the contingency charge, under article 40 of the lease, from $2.00 per square foot to approximately $0.50 per square foot, and a decrease in estimated building operating costs, based on 1991 expenditures.

1994-1995 proposed budget

429. General operating costs are expected to increase by approximately $1.7 million, of which some $1.1 million are for rental of premises from mandatory escalation provisions in the leases covering office space at UNICEF House and One Dag Hammarskjold Plaza, including increases in building operating costs. Other net increases of $600,000 are to partially cover rate increases of utilities and other operating costs.

TABLE 32. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICE OF ADMINISTRATIVE MANAGEMENT

(In United States dollars)

COST	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	630,983	638,734	1,233,765	7,751	1.2	595,031	93.2
ALL OTHER STAFF COSTS	355,766	380,404	808,735	24,638	6.9	428,331	112.6
SUBTOTAL	986,749	1,019,138	2,042,500	32,389	3.3	1,023,362	100.4
(b) LOCAL							
01 ESTABLISHED POSTS	2,019,204	1,808,136	2,106,537	(211,068)	(10.5)	298,401	16.5
02 TEMPORARY ASSISTANCE – PROFESSIONAL	225,000	405,338	401,862	180,338	80.2	(3,476)	(0.9)
03 TEMPORARY ASSISTANCE – CLERK/OTHER	309,764	477,912	486,195	168,148	54.3	8,283	1.7
04 OVERTIME	89,061	121,500	101,329	32,439	36.4	(20,171)	(16.6)
ALL OTHER STAFF COSTS	766,060	786,322	916,227	20,262	2.6	129,905	16.5
SUBTOTAL	3,409,089	3,599,208	4,012,150	190,119	5.6	412,942	11.5
TOTAL, STAFF COSTS	4,395,838	4,618,346	6,054,650	222,508	5.1	1,436,304	31.1
2. (a) GENERAL OPERATING COSTS	29,511,545	28,299,199	30,020,253	(1,212,346)	(4.1)	1,721,054	6.1
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	33,907,383	32,917,545	36,074,903	(989,838)	(2.9)	3,157,358	9.6

TABLE 32 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	4	4	8	0	0.0	4	100.0
GENERAL SERVICE	26	26	27	0	0.0	1	3.8
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	30	30	35	0	0.0	5	16.7
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	4	4	0	0	0.0	(4)	(100.0)
GENERAL SERVICE	3	3	0	0	0.0	(3)	(100.0)
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	7	7	0	0	0.0	(7)	(100.0)
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, GENERAL RESOURCES (GLOBAL)	0	0	0	0	NA	0	NA
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	8	8	8	0	0.0	0	0.0
GENERAL SERVICE	29	29	27	0	0.0	(2)	(6.9)
TOTAL, POSTS	37	37	35	0	0.0	(2)	(5.4)

10. Office of Information Resources Management

Organization

430. The Office of IRM carries out its functions through four sections: Information Planning Section (which includes the Director's Office); Application Development Section; Technical Support Section; and Information Services Section. In addition, beginning in the 1992-1993 revised budget, two additional cost centres were established to control and monitor better particular costs, known as the "information communication centre", to capture all New York headquarters communication costs, i.e. facsimile, telephone and telex; and, the "migration cost centre", to reflect all the costs associated with the migration from WANG to a new computer platform.

Posts

431. Applying the criteria for core vs. project posts, it is proposed that a number of core posts be converted to the 6 per cent recovery, effective 1994.

Information Services Section

432. Effective 1994, it is proposed to convert three General Service posts of records clerk, help desk clerk and documentation assistant from the administrative and programme support budget to the 6 per cent recovery from supplementary funds.

Technical Support Section

433. Effective 1994, it is proposed to convert one international Professional post of P-3 network administrator and two General Service posts of telecommunications assistant and telecommunications clerk from the administrative and programme support budget to the 6 per cent recovery from supplementary funds; to abolish two core General Service posts of telecommunications clerk; and to establish one core General Service post of network assistant.

434. The functions performed by the telecommunications clerks will be replaced with automated facilities, mainly a facsimile switch. The network assistant will assist in administering electronic mail and LANs. The development of electronic mail in UNICEF is being impeded by the lack of more dedicated staff resources to the function, and a programme of implementation of LANs at New York headquarters will require administration.

Costs

435. It is intended to institute a new policy to regularize the correct acquisition of commercial software now used widely in all UNICEF offices. The need for this policy has emerged only now as a result of an internal audit of local software management. It is, therefore, necessary to address this situation as soon as possible by acquiring corporate licences to cover the most commonly-used commercial software packages throughout the organization. In addition to the one-time costs of these corporate licences, it will be necessary to maintain them, in future years, to provide for upgraded versions of the software and support.

436. For some years, it has been the strategy of UNICEF to move away from WANG minicomputers used at headquarters locations. The recent WANG bankruptcy developments are prompting an acceleration of these plans and it is now proposed to begin the migration from WANG minicomputers, in 1993, and largely complete the process by the end of 1995. The replacement computer platform is proposed to be UNIX computers for organizational data applications and PC-based LANs for office automation computing. The conversion to a new computer platform will not only involve new computers and the software to run them, but will also require new wiring to network the different computers and PCs together. The most difficult task will be the conversion of all application software written for the minicomputers representing millions of lines of computer code.

437. IRM-related costs for this conversion to a new computer platform are summarized in annex XIV.

1992-1993 revised budget

438. This budget proposal includes the cost of purchasing global software licences for the most widely used standard packages, i.e. word processing, spreadsheets, presentation graphics and anti-virus software. There will be an initial cost of $1,127,000 in 1993 to regularize software licences. In addition, the licences will need to be maintained to ensure support from the vendors and to receive upgrades when new versions of the software become available. The cost of such maintenance, in 1993, is expected to be $23,000. These costs are part of the revised 1993 budget and are additional costs to the approved 1992-1993 budget. These imposed costs are considered mandatory.

439. It is proposed to make a limited start on migrating to a new computer platform, late in 1993, in order that substantial work can begin as soon as possible in 1994. There will be some offsetting costs as previously planned additions to the WANG minicomputers, such as additional disk capacity, will be eliminated. The net addition, in the 1992-1993 revised budget, due to the conversion to a new computer platform, is $251,000. This additional cost is considered mandatory.

440. For 1992-1993, the budget for application development costs is proposed at $1,048,000 higher than previously approved levels. The move to a new computer platform, as explained above, accounts for $50,000 of this increase and is required for a system conversion study. The remaining balance, of a $427,000 increase, is due mainly to mandatory work required to complete and maintain the central financial systems. The special budget for new and upgraded central financial systems approved by the Executive Board for 1989-1991 has enabled completion of almost all of the planned project of work. However, there are some tasks to be completed in 1993 in order for these systems to be completely functional and responsive to requirements.

441. The 1992-1993 revised budget for all telecommunications costs exceeds the previous Executive Board approved levels by $742,000. Of this increase, $50,000 is due to wiring work needed in preparation for the new computer platform mentioned above. Most of the increase is due to a higher telephone and facsimile usage than expected, mainly because of more intensive headquarters and field office interaction related to emergencies and other programmes; a new facsimile switch to enable streamlining of the telecommunication function, including reduction of two telecommunication clerk posts, as mentioned above; an increase in facsimile transmissions to accelerate the distribution of post vacancy announcements to field offices and, thus, the recruitment process as a whole; an increase in lease lines to the Dag Hammarskjold Plaza premises to accommodate the increased staff there; and the redesign of communication wiring at New York headquarters to accommodate the new technology platform to replace WANG VS (WANG Virtual Storage) minicomputers (see para. 436 above).

442. Transfers of $1,213,000 were made from other divisions for telecommunication costs in the revised 1992-1993 budget. Part of the mandatory increases of $2,570,000 is offset by savings of $129,000 in other activities.

1994-1995 proposed budget

443. General operating costs for 1994-1995 are expected to exceed the revised 1992-1993 budget by $6,528,900. Of this increase, $6,263,000 is the cost of the migration to a new computer platform.

444. Compared to the 1992-1993 revised budget, 1994-1995 costs are expected to be lower for software licences since the initial large one-time purchase of licences will take place in 1993 ($539,000 less), and offsetting costs of the migration to a new computer platform by ceasing work on the old platform ($1,536,000 less).

TABLE 33. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICE OF INFORMATION RESOURCES MANAGEMENT

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	2,131,857	2,106,318	2,206,240	(25,539)	(1.2)	99,922	4.7
ALL OTHER STAFF COSTS	1,232,478	1,306,616	1,354,569	74,138	6.0	47,953	3.7
SUBTOTAL	3,364,335	3,412,934	3,560,809	48,599	1.4	147,875	4.3
(b) LOCAL							
01 ESTABLISHED POSTS	1,641,055	1,788,824	1,650,938	147,769	9.0	(137,886)	(7.7)
02 TEMPORARY ASSISTANCE – PROFESSIONAL	0	0	0	0	NA	0	NA
03 TEMPORARY ASSISTANCE – CLERK/OTHER	293,227	196,050	110,200	(97,177)	(33.1)	(85,850)	(43.8)
04 OVERTIME	146,000	135,000	110,000	(11,000)	(7.5)	(25,000)	(18.5)
ALL OTHER STAFF COSTS	673,682	780,758	698,634	107,076	15.9	(82,124)	(10.5)
SUBTOTAL	2,753,964	2,900,632	2,569,772	146,668	5.3	(330,860)	(11.4)
TOTAL, STAFF COSTS	6,118,299	6,313,566	6,130,581	195,267	3.2	(182,985)	(2.9)
2. (a) GENERAL OPERATING COSTS	7,705,700	11,360,000	17,888,900	3,654,300	47.4	6,528,900	57.5
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	13,823,999	17,673,566	24,019,481	3,849,567	27.8	6,345,915	35.9

TABLE 33 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	14	14	13	0	0.0	(1)	(7.1)
GENERAL SERVICE	26	26	20	0	0.0	(6)	(23.1)
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	40	40	33	0	0.0	(7)	(17.5)
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	5	5	6	0	0.0	1	20.0
GENERAL SERVICE	2	2	7	0	0.0	5	250.0
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	7	7	13	0	0.0	6	85.7
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	1	0	0	0	0.0	0	NA
GENERAL SERVICE	1	0	0	0	0.0	0	NA
TOTAL, GENERAL RESOURCES (GLOBAL)	2	0	0	0	0.0	0	NA
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	20	19	19	(1)	(5.0)	0	0.0
GENERAL SERVICE	29	28	27	(1)	(3.4)	(1)	(3.6)
TOTAL, POSTS	49	47	46	(2)	(4.1)	(1)	(2.1)

11. Division of Financial Management

Organization

445. DFM carries out its responsibilities through four functional areas: Director's Office; Accounts Section; Finance Section; and Budget Section. The comptroller is the director of the division.

Posts

Director's Office

446. As part of the reduction in the ratio of secretarial posts to international Professional posts, it is proposed to abolish one of the two core secretarial posts in the Director's Office, that of senior secretary, effective 1994.

Accounts Section

447. Effective 1994, it is proposed to upgrade the project post, funded from 6 per cent recovery, of assistant training officer, from the L-2 to the L-3 level, with a change in title to accountant to reflect the additional supervisory duties this post will perform in the Field Accounts Unit.

448. The present structure in the Field Accounts Unit imposes an extremely wide, and therefore onerous, span of control on the supervisors who are responsible for the many critical phases in the accounting work-flow. Since the 1990-1991 revised budget, the Field Accounts Unit has processed and validated additional accounts from 7 field offices and 12 sub-offices in India. There has also been a large increase in the number of transactions submitted by other field offices. The proposed upgrade of the post to the L-3 level, coupled with an internal reorganization, is required to strengthen the supervising function in the Field Accounts Unit by reducing the number of accounts assistants supervised by each accountant from an excessive eight to nine, to a more effective four to five.

449. As part of the aim to reduce posts at headquarters, and due to increased computerization, it is proposed to abolish a General Service post of data control clerk, with effect from 1994.

450. In keeping with the criteria for core vs. project posts, and due to the proportionate workload of this section on supplementary-funded programmes, it is proposed to convert three core General Service posts to project posts charged to the 6 per cent recovery on supplementary-funded programmes. These are three posts of senior accounts assistant.

Finance Section

451. Effective 1993, it is proposed to abolish a core P-4 post of finance officer, in the Contributions Unit, and to assist in absorbing the responsibilities of the abolished post, the L-2 project post of assistant finance officer, funded from the 6 per cent recovery, is proposed to be upgraded to the L-3 level. The post will be involved with the technical responsibilities of the contributions receivable system, and for managing, planning and evaluating the work of the staff in the Contributions Unit.

452. Based on the criteria for core vs. project posts, and the proportionate workload related to supplementary funding, it is proposed to convert three core General Service posts of finance assistant and one post of finance assistant funded from procurement services income to project posts charged to the 6 per cent recovery, with effect from 1994.

Budget Section

453. From 1994, the L-2 post of assistant budget officer is proposed for conversion from a project post, charged to the 6 per cent recovery, and upgraded to a P-3 core post. This post is not linked closely to the workload related to supplementary-funded programmes as its main responsibility is to cost out the

administrative and programme support budget. Correspondingly, the post of budget officer for the Africa regions is proposed for conversion from a core post to a project post charged to the 6 per cent recovery. There are numerous proposals for project staff and budgetary issues related to supplementary-funded programmes in many African countries; thus, it is determined that funding this post from the 6 per cent recovery is more appropriate. The General Service post of budget assistant, reporting to the budget officer, will likewise be converted from core to project funding.

454. The upgrading of the post of assistant budget officer, from the L-2 to the P-3 level, is proposed with the assumption of additional responsibilities which include budget management of all European offices (Copenhagen and Geneva) as well as the joint offices of Sydney and Tokyo; budget control of posts charged to the 6 per cent recovery and procurement services; and technical coordination functions with IRM for the Budget Section. With the growing needs in CEE, geographical coverage will be required from Budget Section; at present, eight countries (Albania, Armenia, Azerbaijan, Kazakhstan, Kyrgyzstan, Tajikistan, Turkemenistan and Uzbekistan) are being presented to the 1993 session of the Executive Board for UNICEF assistance.

Costs

1992-1993 revised budget

455. After transfers between line items within general operating costs, the overall budget shows savings of $755,000.

456. The largest part of the savings is in JIU costs and computer-related costs. Due to a change in the method of apportioning JIU costs among United Nations agencies, there will be savings of approximately $582,000 for the 1992-1993 budget. Computer-related costs declined by $119,000 over the approved budget.

1994-1995 proposed budget

457. The proposed increase of $32,120 in professional temporary assistance is requested for several projects, including the revision of financial circulars and manuals; the further development of internal control procedures to follow up audit recommendations; the updating of accounting instructions; and the improvement of the balance sheet presentation in the financial statements.

458. DFM is requesting an additional $119,000 for software development and computer rental of services for the 1994-1995 budget. The division is called upon increasingly to provide more information on a more timely basis to enhance management decision-making and budgetary control. To meet the demands placed upon it, the division requires software development funds to further improve the existing systems and to develop new systems. Examples of current plans, for 1994-1995, are an updated organization chart system; a bank limits monitoring system; and improved reporting of balance sheet accounts.

459. Other increases in operating costs are small, in absolute terms, and are within the inflationary guidelines of 8 per cent, for the 1994-1995 budget. The costs for computer equipment, for the 1994-1995 budget, are $48,000 or 33 per cent less than the revised budget for 1992-1993. This is because, following the current biennial budget, the division requires no major upgrade of equipment for 1994-1995.

TABLE 34. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE DIVISION OF FINANCIAL MANAGEMENT

(In United States dollars)

COST	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	3,384,859	3,269,996	3,538,023	(114,863)	(3.4)	268,027	8.2
ALL OTHER STAFF COSTS	1,941,446	2,010,289	2,181,842	68,843	3.5	171,553	8.5
SUBTOTAL	5,326,305	5,280,285	5,719,865	(46,020)	(0.9)	439,580	8.3
(b) LOCAL							
01 ESTABLISHED POSTS	3,829,940	3,641,832	3,424,513	(188,108)	(4.9)	(217,319)	(6.0)
02 TEMPORARY ASSISTANCE – PROFESSIONAL	155,000	126,526	158,650	(28,474)	(18.4)	32,124	25.4
03 TEMPORARY ASSISTANCE – CLERK/OTHER	123,407	185,501	190,836	62,094	50.3	5,335	2.9
04 OVERTIME	186,600	186,600	217,651	0	0.0	31,051	16.6
ALL OTHER STAFF COSTS	1,411,360	1,533,453	1,426,278	122,093	8.7	(107,175)	(7.0)
SUBTOTAL	5,706,307	5,673,912	5,417,928	(32,395)	(0.6)	(255,984)	(4.5)
TOTAL, STAFF COSTS	11,032,612	10,954,197	11,137,793	(78,415)	(0.7)	183,596	1.7
2. (a) GENERAL OPERATING COSTS	2,881,512	2,126,233	2,305,910	(755,279)	(26.2)	179,677	8.5
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	13,914,124	13,080,430	13,443,703	(833,694)	(6.0)	363,273	2.8

TABLE 34 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	22	21	21	(1)	(4.5)	0	0.0
GENERAL SERVICE	49	49	40	0	0.0	(9)	(18.4)
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	71	70	61	(1)	(1.4)	(9)	(12.9)
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	10	10	10	0	0.0	0	0.0
GENERAL SERVICE	11	11	20	0	0.0	9	81.8
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	21	21	30	0	0.0	9	42.9
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, GENERAL RESOURCES (GLOBAL)	0	0	0	0	NA	0	NA
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	3	3	1	0	0.0	(2)	(66.7)
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	3	3	1	0	0.0	(2)	(66.7)
INTERNATIONAL PROFESSIONAL	32	31	31	(1)	(3.1)	0	0.0
GENERAL SERVICE	63	63	61	0	0.0	(2)	(3.2)
TOTAL, POSTS	95	94	92	(1)	(1.1)	(2)	(2.1)

12. Programme Division

Organization

460. Programme Division, the largest division at headquarters, is responsible for developing programme policies and overseeing implementation of all UNICEF-assisted programmes throughout the world. A major effort has been made in the proposed budget to downsize the division, through redeployment of some units to other offices at headquarters and through a net reduction of posts. As a result, the size of this division will be reduced by 47 posts (19 international Professional and 28 General Service). The restructuring of the division responds to the decisions of the Executive Board, in particular, decision 1992/36 (E/ICEF/1992/14), on the application of criteria for core vs. project posts, and to streamline its operations to meet the challenges of the decade ahead.

461. In addition to the reduction of posts, the number of sections within the Programme Division will decrease from 22 to 13. Of these 13, five are geographical sections (Africa, Americas, Asia, Central and Eastern Europe, and Middle East and North Africa) and five are advisory groups (Education cluster, Health cluster, Intersectoral cluster, Nutrition cluster and Water supply/Sanitation Section); and the remaining three sections/units are the Director's Office, Programme Information Management Unit (PIMU) and Programme Statistics Section.

462. The impact of the restructuring, on a consolidated basis, for the divisions concerned (Evaluation and Research Office, Office of Emergency Programmes, Planning and Coordination Office, Programme Division, and Social Policy and Economic Analysis Office) is indicated in annex XVI. There will be a net decrease of posts, 19 international Professional and 29 General Service, independent of funding source. For the Programme Division, there will be a net decrease of 10 core posts (one international Professional and 9 General Service).

463. The principal structural changes are as follows:

(a) Reorganization and changes in responsibilities of the members of the directorate;

(b) Reorganization of the Health cluster;

(c) Establishment of a new Intersectoral cluster;

(d) Relocation (transfer) of selected sections/units:

  (i) Cost and Economics Unit to Social Policy and Economic Analysis Office;

  (ii) Research, Programme Publications and Library Section to Evaluation and Research Office;

  (iii) Monitoring and Statistics Section to Planning and Coordination Office;

  (iv) Emergency Operations Section as a separate office named Office of Emergency Programmes.

Office of the Director

464. The new structure envisages a directorate comprising a director (D-2), an associate director (D-2) and a new post of deputy director (D-1). The director will be responsible for the overall management and guidance of the division, with the geographical sections reporting directly to the director. The associate director will oversee the work of the advisory groups, and the deputy director will assist the director in the management of the division to ensure quality control of programme recommendations and to supervise the work of PIMU and the Programme Statistics Section. Programme Division oversees and monitors field programme operations, amounting to $700 million, in 1992. The new post of deputy director is not an additional post as this will be offset by the abolishment of an existing D-1

post (see para. 473 below). This post will relieve the director of routine functions so that more time can be devoted to policy development and follow-up, and monitoring of programme operations, especially in the field.

Health cluster

465. Health is a principal field of operations of UNICEF, with a share of approximately 40 per cent of total programme expenditure. Although its relative share is expected to be reduced in the course of time, the magnitude of approximately $250 million per year at present will, in fact, likely rise. The work of this cluster has been the cutting edge in UNICEF operations in the 1980s, and will remain a major area of attention with 12 out of 27 goals for children in the 1990s being in the area of health.

466. Experience indicates that, if the goals are to be achieved, a pro-active stance is required on the part of the Division. While technical and policy advice is useful and required, new programmes and initiatives require a range of participation of senior staff from Programme Division to assist field offices in developing strategies, designing programmes, monitoring progress and providing management support for problem-solving and mobilization of additional material, financial and human resources, as required. The organization and staffing of the Health cluster is proposed to be revised accordingly.

467. With this challenge in mind, it is proposed that the Health cluster be reorganized, combining the various units and staff of the division, currently including the Bamako Initiative Management Unit (BIMU), the AIDS Unit and the Dracunculiasis Control Unit. The reorganized cluster will be divided into three units namely, Health Systems Development Unit/BIMU, Child Survival Unit and Health Promotion Unit. The Health Promotion Unit will be responsible, inter alia, for safe motherhood/family planning, women's health and promotion of healthy lifestyle and behavior among youth. There will be two core posts, namely the coordinator, Health cluster, and secretary, and one government-sponsored post. All other posts in the cluster will be project posts funded from appropriate global funds.

Intersectoral cluster

468. Apart from four principal sectoral clusters of education, health, nutrition, and water supply/sanitation, the division has a number of sections which are multisectoral in nature. Currently, their work is overseen by the special adviser on programme development.

469. In the new structure, it is proposed that these sections be amalgamated into an Intersectoral cluster with a coordinator as head of the cluster. However, since the coordinator is unlikely to have a full-time task, it is proposed that this be undertaken as an additional responsibility by one of the L-6 posts in this cluster. This cluster will cover areas of UBS, WID, CEDC; environment; Programme Communications and Social Mobilization Sections; and a new area of advisory support on child rights.

Relocation (transfer) of selected units

470. As indicated in paragraph 463 above, it is proposed to redeploy the following units of Programme Division to other divisions at headquarters which are performing similar or closely related tasks:

(a) Cost and Economics Unit to Social Policy and Economic Analysis Office;

(b) Research, Programme Publications and Library Section to Evaluation and Research Office;

(c) Monitoring and Statistics Section to Planning and Coordination Office;

The rationale and justification for the redeployment of the above units are contained in the relevant narrative of the receiving offices (see paras. 345, 481 and 499);

(d) Emergency Operations Section to be established as a separate office. With the increasing demands of emergencies, and the consequent appointment of the director of emergency operations, this unit functioned, in many ways, as a separate office with Programme Division providing only administrative and budgetary support. In order to have more transparency in its operations, it is proposed that these functions now be amalgamated in a separate office named the Office of Emergency Programmes.

Posts

471. One international Professional (P-2 assistant to associate director) and seven General Service posts in Programme Division will be abolished, in 1994, following the decision to reduce the number of core posts at headquarters. The application of the criteria for core vs. project posts in Programme Division will result in the conversion of six international Professional and seven General Service core posts to project posts, and the conversion of eight international Professional and eight General Service project posts to core posts, effective 1994.

472. In addition to the post changes described in the preceding paragraph, other post changes are proposed in the administrative and programme support budget, as detailed below.

Office of the Director

473. In 1994, it is proposed to establish a D-1 core post of deputy director in the Office of the Director to be offset by the abolishment of a D-1 core post of chief, Programme Communications Section. The deputy director will be one of the three members of the directorate who will provide collegiate leadership to the division. The post will assist the director in the overall management of the division, ensuring quality control of programme recommendations and supervising the work of the Programme Statistics Section and PIMU. With staff support from the Programme Statistics Section, the post recommends the planning levels for programme expenditure; approves country programme summary sheets/project summary sheets; authorizes advance issuance of cash call-forwards, when necessary; and monitors overall programme performance. The post also acts as secretary of the CSD Committee and is responsible for the overall monitoring of the management of global programmes. This post serves as officer-in-charge during the frequent absence of the director and the associate director, and represents the division in country programme reviews, interdivisional task forces and working groups at headquarters.

Africa Section

474. From 1994, it is proposed to upgrade two programme officer posts in Africa Section, one from the P-4 to the P-5 level, and another from the L-3 level and converted to the P-4 level.

475. Among geographical sections, Africa Section has had to assume a very heavy workload in recent years. Africa has become a continent with continuous and persistent emergencies. The work of the section entails involvement and participation in numerous meetings in various international and regional forums. Also, most UNICEF offices in Africa are relatively new with few experienced staff, and require more intensive support from headquarters and regional offices. In order to strengthen Africa Section to assume these demanding responsibilities, it is proposed to upgrade one P-4 post of programme officer to a P-5 senior programme officer to ensure a more senior-level presence in Africa Section during periods of heavy travel duty by the chief of the section. This will also help to improve operational guidance provided to field offices by having two senior officers at tha P-5 level; one existing P-5 post, more focused on supporting regional and country analyses, advocacy, monitoring and evaluation; and the other, more oriented to operational support for country programmes and emergencies.

476. An existing L-3 project officer post in Africa Section is one of the posts mentioned in paragraph 471 above that is proposed to be converted from project to core funding in accordance with the approved criteria. In addition, it is also proposed to upgrade it to the P-4 level, as the post will perform functions identical to those of other P-4 programme officers in the section. The addition of

this post is justified in view of the excessive workload of Africa Section in coping with the needs of a large number of countries, the size and complexity of countries, different working languages and uneven capability of country offices.

Central and Eastern Europe Section

477. The 1992 Executive Board approved the establishment of an additional core international Professional post at headquarters to coordinate UNICEF activities in CEE. Accordingly, a D-1 core post of chief, CEE Section, and one General Service support post, are established, effective 1993, to provide guidance on programme strategies and operational procedures and to support and monitor programme preparation, implementation and review. This D-1 level post will also serve as focal point for coordination on matters involving UNICEF cooperation in the region and will work closely with CEE Section in the Geneva Office, for the European part of CEE, and the Afghanistan country office, for the Asian Republics. This section will oversee programme operations, in up to 25 countries, and the chief will be undertaking functions comparable to those of the other chiefs of geographical sections, which are at the D-1 level.

Special advisers and special assistants to the Executive Director

478. Following the abolishment of two L-7 posts in 1992, four more L-7 posts, of special advisers and special assistants to the Executive Director, based in Programme Division, are proposed to be abolished, redeployed or downgraded. These posts were established to provide the Executive Director with high-level advice and support in formulating new directions and strategies for UNICEF in the 1990s. With this task largely accomplished, the Executive Director is of the view that some of these high-level posts, funded under global funds, can now be phased out. Accordingly, it is proposed to abolish/redeploy, or downgrade, the following L-7 posts:

PAT 85573	Special assistant	Abolished in 1992
PAT 83445	Special adviser	Abolished in 1992
PAT 90319	Special adviser, education	Downgrade to D-1 in 1994
PAT 88327	Chief, Health Systems Development Unit	Downgrade to L-6 in 1994
PAT 90318	Director, emergency	Redeploy as D-2 to Office of Emergency Programmes in 1993
PAT 91870	Special adviser	Redeploy as L-7 Special Assistant to the Executive Director in 1993

Costs

1992-1993 revised budget

479. The overall increase in local staff and general operating costs is due mainly to the additional funding, approved by Executive Board decision 1992/19, for CEE, the Baltic States and CIS (E/ICEF/1992/14).

1994-1995 proposed budget

480. The decrease of expenditures in local staff costs is due mainly to the fact that the new Intersectoral cluster (Programme Communications, UBS and WID Sections) are totally funded from project funds, effective 1994. In general operating costs, the decrease is due mainly to the fact that the funding for CEE is budgeted only until 1994.

TABLE 35. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE PROGRAMME DIVISION

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	6,140,146	6,175,765	6,363,300	35,619	0.6	187,535	3.0
ALL OTHER STAFF COSTS	3,289,724	3,409,761	3,587,984	120,037	3.6	178,223	5.2
SUBTOTAL	9,429,870	9,585,526	9,951,284	155,656	1.7	365,758	3.8
(b) LOCAL							
01 ESTABLISHED POSTS	3,281,492	2,961,805	2,657,701	(319,687)	(9.7)	(304,104)	(10.3)
02 TEMPORARY ASSISTANCE – PROFESSIONAL	715,714	1,296,586	528,035	580,872	81.2	(768,551)	(59.3)
03 TEMPORARY ASSISTANCE – CLERK/OTHER	146,798	232,763	138,101	85,965	58.6	(94,662)	(40.7)
04 OVERTIME	80,760	103,278	82,425	22,518	27.9	(20,853)	(20.2)
ALL OTHER STAFF COSTS	1,248,585	1,305,821	1,169,532	57,236	4.6	(136,289)	(10.4)
SUBTOTAL	5,473,349	5,900,253	4,575,794	426,904	7.8	(1,324,459)	(22.4)
TOTAL, STAFF COSTS	14,903,219	15,485,779	14,527,078	582,560	3.9	(958,701)	(6.2)
2. (a) GENERAL OPERATING COSTS	3,278,457	4,766,405	2,522,493	1,487,948	45.4	(2,243,912)	(47.1)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	18,181,676	20,252,184	17,049,571	2,070,508	11.4	(3,202,613)	(15.8)

TABLE 35 (continued)

POSTS	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	35	33	34	(2)	(5.7)	1	3.0
GENERAL SERVICE	45	42	36	(3)	(6.7)	(6)	(14.3)
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	80	75	70	(5)	(6.3)	(5)	(6.7)
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	2	2	2	0	0.0	0	0.0
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	3	3	3	0	0.0	0	0.0
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	15	4	0	(11)	(73.3)	(4)	(100.0)
GENERAL SERVICE	8	1	0	(7)	(87.5)	(1)	(100.0)
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	23	5	0	(18)	(78.3)	(5)	(100.0)
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	42	38	40	(9)	(21.4)	2	5.3
GENERAL SERVICE	33	28	28	(12)	(36.4)	0	0.0
TOTAL, GENERAL RESOURCES (GLOBAL)	75	66	68	(21)	(28.0)	2	3.0
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	7	4	7	NA	(3)	(42.9)
GENERAL SERVICE	0	3	1	3	NA	(2)	(66.7)
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	10	5	10	NA	(5)	(50.0)
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	1	1	0	0	0.0	(1)	(100.0)
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCURMENT SERVICES/FUNDS–IN–TRUST	1	1	0	0	0.0	(1)	(100.0)
INTERNATIONAL PROFESSIONAL	94	84	79	(10)	(10.6)	(5)	(6.0)
GENERAL SERVICE	88	76	67	(12)	(13.6)	(9)	(11.8)
TOTAL, POSTS	182	160	146	(22)	(12.1)	(14)	(8.8)

13. Evaluation and Research Office

Organization

481. With effect from 1993, it is proposed to transfer the functions of the Research, Programme Publications and Library Section from the Programme Division to this office which will, therefore, be comprised of evaluation, research and programme publications and the programme library. Given the interrelated nature of these functions, it is felt that the Library and Programme Publications Units will benefit from being grouped together with evaluation activities. As the experience garnered from the thematic and other evaluations are incorporated into UNICEF publications, and as the review and sharing of studies done by field offices is made more systematic, the work of these units will complement each other and, thus, overall, be strengthened significantly.

Posts

Evaluation

482. From 1994, it is proposed to establish one core post of P-5 senior programme officer and to abolish one core P-3 post of programme officer. Also, it is proposed to establish one core General Service post of database assistant; abolish one core General service post of senior secretary; and convert one project post of administrative assistant from IFPPE funds to the administrative and programme support budget, in accordance with the Executive Board decision on core vs. project posts.

483. The new P-5 senior programme officer post is required to meet the recommendations of the multi-donor evaluation to strengthen UNICEF evaluation capacities and to ensure that the proper level of expertise is available to strengthen support to country and regional offices in 1990s. The Evaluation and Research Office requires this post to provide leadership in the management and systematic planning of evaluation activities at both country and regional levels, in the role of these offices as knowledge centres for children and women. The post is necessary in order to implement the 1992 Executive Board decision to establish a multi-year thematic rolling plan for guiding assessment of principal programme areas, strategies and critical factors relevant to UNICEF collaboration. The Evaluation and Research Office requires this post to coordinate and supervise thematic studies; desk reviews; quality reviews of evaluations; the publication of "lessons learned"; and to provide recommendations for guiding policy and programme development.

Research and Programme Publications

484. From 1993, it is proposed to deploy from the Programme Division two international Professional posts, one core post of P-5 chief, programme publications; one project post of L-4 research officer; and five General Service project posts, two editorial assistants, one distribution sales assistant and two secretarial posts. All of these project posts are charged to IFPPE funds. Also, from 1994, it is proposed to abolish one General Service project post of secretary charged to IFPPE funds.

Programme Library

485. From 1993, it is proposed to deploy one international Professional core post of P-4 chief librarian and four General Service posts (three core posts of librarian assistants and one project post of library clerk charged to IFPPE funds).

Costs

1992-1993 revised and 1994-1995 proposed budgets

486. There are no real increases in the budgets. The apparent increase is due to the transfer of functions from the Programme Division, as indicated above.

TABLE 36. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE EVALUATION AND RESEARCH OFFICE

(In United States dollars)

COST	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	496,343	797,235	935,392	300,892	60.6	138,157	17.3
ALL OTHER STAFF COSTS	271,170	475,135	537,738	203,965	75.2	62,603	13.2
SUBTOTAL	767,513	1,272,370	1,473,130	504,857	65.8	200,760	15.8
(b) LOCAL							
01 ESTABLISHED POSTS	204,479	318,423	559,400	113,944	55.7	240,977	75.7
02 TEMPORARY ASSISTANCE – PROFESSIONAL	0	15,124	40,380	15,124	NA	25,256	167.0
03 TEMPORARY ASSISTANCE – CLERK/OTHER	13,653	25,688	50,575	12,035	88.1	24,887	96.9
04 OVERTIME	4,733	9,633	15,530	4,900	103.5	5,897	61.2
ALL OTHER STAFF COSTS	79,079	137,399	240,493	58,320	73.7	103,094	75.0
SUBTOTAL	301,944	506,267	906,378	204,323	67.7	400,111	79.0
TOTAL, STAFF COSTS	1,069,457	1,778,637	2,379,508	709,180	66.3	600,871	33.8
2. (a) GENERAL OPERATING COSTS	256,612	430,855	573,897	174,243	67.9	143,042	33.2
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	1,326,069	2,209,492	2,953,405	883,423	66.6	743,913	33.7

TABLE 36 (continued)

POSTS	1992-1993 APPROVED	1992-1993 REVISED	1994-1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	3	5	5	2	66.7	0	0.0
GENERAL SERVICE	3	6	7	3	100.0	1	16.7
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	6	11	12	5	83.3	1	9.1
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - GLOBAL							
INTERNATIONAL PROFESSIONAL	4	5	5	1	25.0	0	0.0
GENERAL SERVICE	3	9	7	6	200.0	(2)	(22.2)
TOTAL, GENERAL RESOURCES (GLOBAL)	7	14	12	7	100.0	(2)	(14.3)
5. SUPPLEMENTARY FUNDING - GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS-IN-TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	7	10	10	3	42.9	0	0.0
GENERAL SERVICE	6	15	14	9	150.0	(1)	(6.7)
TOTAL, POSTS	13	25	24	12	92.3	(1)	(4.0)

14. Supply Division, New York

Organization

487. This office serves as the Supply Division liaison between Copenhagen and New York; procures supplies and equipment world-wide; and effects shipments from Canada and the United States of America. It is headed by a deputy director, at the D-1 level, and has a total staff of six international Professional and 15 General Service posts.

488. In the 1994-1995 budget, it is proposed to restructure the Supply Division, New York, as part of a major reorganization of the overall Supply Division. This structural change is made in an effort to improve and strengthen the capacity and staffing in the Copenhagen Office in order to provide the level of service required by UNICEF-assisted programmes, primarily with respect to vaccines and pharmaceuticals. Additionally, as UNICEF procurement services, extended to other United Nations agencies, governments and NGOs, have seen a continued growth in requests for health-related supplies and equipment, strengthening is also needed in this area.

Posts

489. As a result of the above organizational changes, the revised New York structure will retain the deputy director and a P-4 procurement officer. However, it is proposed to downgrade the post of deputy director from the D-1 to the P-5 level. In the General Service category, six support staff will remain. The four other international Professional posts (three core and one charged to the 6 per cent recovery from supplementary funds) and eight General Service posts (six core, one charged to the 6 per cent recovery from supplementary funds and one charged to procurement services) will be deployed to Copenhagen, and one General Service post, charged to the 6 per cent recovery from supplementary funds, will be abolished.

Costs

490. The reduction of costs in the budget is due to the deployment of posts from New York to Copenhagen.

TABLE 37. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE SUPPLY DIVISION, NEW YORK

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	856,223	857,764	350,766	1,541	0.2	(506,998)	(59.1)
ALL OTHER STAFF COSTS	457,086	487,484	210,398	30,398	6.7	(277,086)	(56.8)
SUBTOTAL	1,313,309	1,345,248	561,164	31,939	2.4	(784,084)	(58.3)
(b) LOCAL							
01 ESTABLISHED POSTS	852,132	852,526	424,260	394	0.0	(428,266)	(50.2)
02 TEMPORARY ASSISTANCE – PROFESSIONAL	0	0	0	0	NA	0	NA
03 TEMPORARY ASSISTANCE – CLERK/OTHER	32,000	31,150	14,250	(850)	(2.7)	(16,900)	(54.3)
04 OVERTIME	18,000	18,000	9,000	0	0.0	(9,000)	(50.0)
ALL OTHER STAFF COSTS	315,072	352,337	177,265	37,265	11.8	(175,072)	(49.7)
SUBTOTAL	1,217,204	1,254,013	624,775	36,809	3.0	(629,238)	(50.2)
TOTAL, STAFF COSTS	2,530,513	2,599,261	1,185,939	68,748	2.7	(1,413,322)	(54.4)
2. (a) GENERAL OPERATING COSTS	219,000	119,000	81,400	(100,000)	(45.7)	(37,600)	(31.6)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	2,749,513	2,718,261	1,267,339	(31,252)	(1.1)	(1,450,922)	(53.4)

TABLE 37 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED NUMBER	 PERCENTAGE	CHANGES REVISED VS. PROPOSED NUMBER	 PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	5	5	2	0	0.0	(3)	(60.0)
GENERAL SERVICE	11	11	5	0	0.0	(6)	(54.5)
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	16	16	7	0	0.0	(9)	(56.3)
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	1	1	0	0	0.0	(1)	(100.0)
GENERAL SERVICE	3	3	1	0	0.0	(2)	(66.7)
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	4	4	1	0	0.0	(3)	(75.0)
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, GENERAL RESOURCES (GLOBAL)	0	0	0	0	NA	0	NA
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	1	1	0	0	0.0	(1)	(100.0)
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	1	1	0	0	0.0	(1)	(100.0)
INTERNATIONAL PROFESSIONAL	6	6	2	0	0.0	(4)	(66.7)
GENERAL SERVICE	15	15	6	0	0.0	(9)	(60.0)
TOTAL, POSTS	21	21	8	0	0.0	(13)	(61.9)

15. Office of Emergency Programmes

Organization

491. With effect from 1993, it is proposed to transfer the functions of the Emergency Unit of the Programme Division to a newly established Office of Emergency Programmes, reporting directly to the Deputy Executive Director, Programmes. The change will enable the Executive Director to respond more effectively to the growing emergency situations throughout the world.

Posts

492. From 1993, it is proposed to deploy 14 posts from the Programme Division: three core posts (one international Professional post of P-5 senior programme officer and two General Services posts, one of secretary and one of administrative assistant); seven posts charged to general resources emergency funds (five international Professionals: an L-7 director, two L-4 project officers, an L-3 project officer and an L-1 trainee; and two General Service posts of secretary); and four posts charged to emergency supplementary funds (one international Professional post of L-2 assistant project officer and two General Service posts, one of programme assistant and one of secretary).

493. From 1993, it is also proposed to add four posts to be charged to the 6 per cent recovery from supplementary funds: two international Professional posts of project officers; one L-5 senior project officer for policy; one L-4 project officer; and two General Service posts, one of programme assistant and one of secretary.

494. From 1994, it is proposed to convert three posts from general resources emergency funds to core status: two international Professional posts of L-7 director, emergency programmes, and L-3 project officer; and one General Service post of secretary. These conversions result from the application of criteria for core vs. project posts.

495. The creation of an L-5 senior project officer, to be charged to the 6 per cent recovery, is to develop policies for emergency activities within overall activities of the organization and develop operational strategies linking development and emergency activities. This post will also assist the director in formulating UNICEF emergency policies in terms of the role of the organization in large-scale, complex and long-term emergencies; formulating policies concerning the allocation of resources to emergency activities globally; and developing monitoring systems for reporting emergencies.

496. The new L-4 post of project officer, charged to the 6 per cent recovery from supplementary funds, is to assume the additional workload emanating from the increase in emergency situations world-wide. This post, reporting to the director, will be responsible, particularly, for emergencies in southern Africa.

Costs

497. The increase in the 1992-1993 revised budget is for budget resources deployed from the Programme Division. The increase in the proposed budget is due partly to the fact that the proposed budget is compared with a single year in the revised budget. In addition, there is an increase of $99,000 in the 1994-1995 proposed budget to cover travel costs of three international Professional posts added to the administrative and programme support budget.

TABLE 38. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICE OF EMERGENCY PROGRAMMES

(In United States dollars)

COST	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	0	84,809	522,476	84,809	NA	437,667	516.1
ALL OTHER STAFF COSTS	0	50,229	314,793	50,229	NA	264,564	526.7
SUBTOTAL	0	135,038	837,269	135,038	NA	702,231	520.0
(b) LOCAL							
01 ESTABLISHED POSTS	0	58,928	191,284	58,928	NA	132,356	224.6
02 TEMPORARY ASSISTANCE – PROFESSIONAL	0	7,600	16,530	7,600	NA	8,930	117.5
03 TEMPORARY ASSISTANCE – CLERK/OTHER	0	4,085	16,663	4,085	NA	12,578	307.9
04 OVERTIME	0	1,272	5,180	1,272	NA	3,908	307.2
ALL OTHER STAFF COSTS	0	28,109	92,064	28,109	NA	63,955	227.5
SUBTOTAL	0	99,994	321,721	99,994	NA	221,727	221.7
TOTAL, STAFF COSTS	0	235,032	1,158,990	235,032	NA	923,958	393.1
2. (a) GENERAL OPERATING COSTS	0	39,016	132,261	39,016	NA	93,245	239.0
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	0	274,048	1,291,251	274,048	NA	1,017,203	371.2

TABLE 38 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	0	1	3	1	NA	2	200.0
GENERAL SERVICE	0	2	3	2	NA	1	50.0
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	0	3	6	3	NA	3	100.0
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	0	3	3	3	NA	0	0.0
GENERAL SERVICE	0	5	5	5	NA	0	0.0
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	0	8	8	8	NA	0	0.0
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	5	3	5	NA	(2)	(40.0)
GENERAL SERVICE	0	2	1	2	NA	(1)	(50.0)
TOTAL, GENERAL RESOURCES (GLOBAL)	0	7	4	7	NA	(3)	(42.9)
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	0	9	9	9	NA	0	0.0
GENERAL SERVICE	0	9	9	9	NA	0	0.0
TOTAL, POSTS	0	18	18	18	NA	0	0.0

16. Social Policy and Economic Analysis Office

Organization

498. It is proposed to establish a separate Social Policy and Economic Analysis Office reporting directly to the Deputy Executive Director, Programmes, effective 1994. This office will be staffed by redeploying existing posts from the Economic Policy Analysis Unit of the Planning and Coordination Office, and the Cost and Economics Unit of the Programme Division.

499. Previously, the division of labour between these units was that one concentrated on such macroeconomic policy issues as "adjustment with a human face", the impact of debt, aid and other fiscal policies on children, while the other unit dealt with more micro-economic issues relating to costing and cost-effectiveness analysis of various sectoral programmes. Experience has shown that such distinctions tend to get blurred in real life work and the two entities have found themselves working in areas that frequently overlap. The merger of these two units into one single office would bring together all the economist posts at headquarters which would then be responsible for policy analysis and support to country offices in work related to costing and financing of UNICEF-assisted programmes as well as work related to budgetary restructuring, adjustment policies and review of development assistance in support of NPAs for children.

Posts

500. It is proposed that the head of this office be a director at the D-1 level. The role of UNICEF in policy analysis and advocacy, dealing with very high levels of Governments, international financial institutions and other donor agencies, requires the head of the office to be at a relatively senior D-1 level. The establishment of this post is offset by the abolition of the post of senior planning officer (adjustment with a human face), at the P-5 level. Also, it is proposed to downgrade, to the P-5 level, the L-6 level post of chief of statistics and monitoring, redeployed to the Planning and Coordination Office, and to convert this post to core status in accordance with the criteria for core vs. project posts. There is no change in any other posts, all of which are existing posts redeployed from the Programme Division and the Planning and Coordination Office.

Costs

501. The operating costs of the new office are simply transfers from the existing units of the Planning and Coordination Office, with no net increases.

TABLE 39. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE SOCIAL POLICY AND ECONOMIC ANALYSIS OFFICE

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	0	0	197,506	0	NA	197,506	NA
ALL OTHER STAFF COSTS	0	0	109,792	0	NA	109,792	NA
SUBTOTAL	0	0	307,298	0	NA	307,298	NA
(b) LOCAL							
01 ESTABLISHED POSTS	0	0	0	0	NA	0	NA
02 TEMPORARY ASSISTANCE – PROFESSIONAL	0	0	0	0	NA	0	NA
03 TEMPORARY ASSISTANCE – CLERK/OTHER	0	0	0	0	NA	0	NA
04 OVERTIME	0	0	0	0	NA	0	NA
ALL OTHER STAFF COSTS	0	0	0	0	NA	0	NA
SUBTOTAL	0	0	0	0	NA	0	NA
TOTAL, STAFF COSTS	0	0	307,298	0	NA	307,298	NA
2. (a) GENERAL OPERATING COSTS	0	0	44,000	0	NA	44,000	NA
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	0	0	351,298	0	NA	351,298	NA

TABLE 39 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	0	0	1	0	NA	1	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	0	0	1	0	NA	1	NA
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL				0	NA	0	NA
GENERAL SERVICE				0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL			5	0	NA	5	NA
GENERAL SERVICE			4	0	NA	4	NA
TOTAL, GENERAL RESOURCES (GLOBAL)	0	0	9	0	NA	9	NA
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	0	0	6	0	NA	6	NA
GENERAL SERVICE	0	0	4	0	NA	4	NA
TOTAL, POSTS	0	0	10	0	NA	10	NA

B. Other headquarters locations

1. Geneva Office

Organization

502. The Geneva Office carries out its responsibilities through seven sections: Director's Office; Emergency Section; CEE Section; NGOs Section; Information/Education for Development Section; IRM Section; and Administration and Finance Section.

Posts

503. The 1992 Executive Board approved the establishment of two additional core posts to coordinate UNICEF activities in CEE. Accordingly, a P-5 core post of senior programme officer and one General Service core post of administrative assistant were established, effective 1992.

504. From 1993, it is proposed to establish a project post of L-4 project officer, emergency, and to deploy one project L-5 post of information officer to the Programme Division, New York. These two posts will be charged to global funds general resources.

505. From 1994, it is proposed to establish a P-5 core post of senior programme officer, emergency, and two core General Service posts of senior secretary, one of which is converted to core status, and the other to report to the new post of senior programme officer, emergency; and, to convert to core status one L-4 post of operations officer, charged to the 6 per cent recovery from supplementary funds. Also, it is proposed to upgrade a core post of public affairs officer from the P-3 to the P-4 level and to abolish one core General Service post of senior public affairs assistant.

506. In addition, it is proposed to deploy, from 1994, one L-2 post of assistant information resources officer, from GCO Office in Geneva, with a conversion to core status, as a P-2 post. Hitherto, the Geneva office has been reimbursing GCO for the use of the computer-related services. Since these services have been applicable wholly to the Geneva Office, this action constitutes a regularization of the computer-related functions of the office.

507. With the creation of a United Nations Department of Humanitarian Affairs office in Geneva, and the crises that have erupted in the former Yugoslavia and the Central Asian Republics of the former Union of Soviet Socialist Republics, the workload of the Emergency Unit has increased substantially. To strengthen emergency operations, it is proposed to add a P-5 core post of senior programme officer, emergency.

508. The upgrading of the public affairs officer from the P-3 to the P-4 level is to align the post level with other public affairs posts in the Geneva office, as well as to manage more effectively the increase of National Committees in CEE.

Costs

1992-1993 revised budget

509. The increase of $194,000 in general operating costs is due mainly to the additional allocations approved by the Executive Board for CEE. From the total approved by the Executive Board, $142,400 has been allocated to the Geneva Office for general operating costs.

1994-1995 proposed budget

510. The increase of $1,850,700 is due mainly to $250,000 for one-time installation costs for the relocation to new premises and migration to a new computer platform ($1,386,400). With other miscellaneous increases, the budget has a negative inflation.

TABLE 40. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE GENEVA OFFICE

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	2,986,587	3,136,219	3,950,741	149,632	5.0	814,522	26.0
ALL OTHER STAFF COSTS	1,368,822	1,481,343	1,851,532	112,521	8.2	370,189	25.0
SUBTOTAL	4,355,409	4,617,562	5,802,273	262,153	6.0	1,184,711	25.7
(b) LOCAL							
01 ESTABLISHED POSTS	3,543,227	3,272,249	3,647,404	(270,978)	(7.6)	375,155	11.5
02 TEMPORARY ASSISTANCE – PROFESSIONAL	130,154	129,047	138,208	(1,107)	(0.9)	9,161	7.1
03 TEMPORARY ASSISTANCE – CLERK/OTHER	162,273	160,832	176,652	(1,441)	(0.9)	15,820	9.8
04 OVERTIME	15,400	15,673	17,590	273	1.8	1,917	12.2
ALL OTHER STAFF COSTS	1,167,770	1,047,139	1,188,877	(120,631)	(10.3)	141,738	13.5
SUBTOTAL	5,018,824	4,624,940	5,168,731	(393,884)	(7.8)	543,791	11.8
TOTAL, STAFF COSTS	9,374,233	9,242,502	10,971,004	(131,731)	(1.4)	1,728,502	18.7
2. (a) GENERAL OPERATING COSTS	4,997,207	5,191,435	7,042,141	194,228	3.9	1,850,706	35.6
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	14,371,440	14,433,937	18,013,145	62,497	0.4	3,579,208	24.8

TABLE 40 (continued)

POSTS	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	15	16	19	1	6.7	3	18.8
GENERAL SERVICE	27	28	29	1	3.7	1	3.6
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	42	44	48	2	4.8	4	9.1
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	2	2	1	0	0.0	(1)	(50.0)
GENERAL SERVICE	1	1	1	0	0.0	0	0.0
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	3	3	2	0	0.0	(1)	(33.3)
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	4	5	5	1	25.0	0	0.0
GENERAL SERVICE	0	2	2	2	NA	0	0.0
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	4	7	7	3	75.0	0	0.0
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	3	5	5	2	66.7	0	0.0
GENERAL SERVICE	2	2	2	0	0.0	0	0.0
TOTAL, GENERAL RESOURCES (GLOBAL)	5	7	7	2	40.0	0	0.0
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	24	28	30	4	16.7	2	7.1
GENERAL SERVICE	30	33	34	3	10.0	1	3.0
TOTAL, POSTS	54	61	64	7	13.0	3	4.9

2. Sydney and Tokyo Offices

Organization

511. The UNICEF offices in Sydney and Tokyo perform external relations functions in Australia, Japan and New Zealand.

Posts

512. From 1994, it is proposed to abolish all operational posts in the Sydney Office, with a gradual effort to downsize the office. Therefore, three core posts will be abolished: one national Professional post of supply and administrative officer; and two General Service posts of administrative assistant and secretary. In addition, it is also proposed to abolish one post of registry clerk, charged to the 6 per cent recovery from supplementary funds. The two external relations posts that will be maintained are one national Professional post of programme funding/liaison officer, and one General Service post of liaison assistant.

513. There are no post changes proposed in the Tokyo Office.

Costs

514. The increase in local staff costs, in the 1992-1993 revised budget, is mainly to provide for separation payments for the abolished posts, as mentioned above. The reductions in the 1994-1995 budget are due to the abolishment of posts in the Sydney Office.

515. The increase in general operating costs, for both the revised and proposed budgets, are approximately 2 to 3 per cent per biennium.

TABLE 41. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICES OF SYDNEY AND TOKYO

(In United States dollars)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	579,962	564,841	633,210	(15,121)	(2.6)	68,369	12.1
ALL OTHER STAFF COSTS	183,526	193,533	215,565	10,007	5.5	22,032	11.4
SUBTOTAL	763,488	758,374	848,775	(5,114)	(0.7)	90,401	11.9
(b) LOCAL							
01 ESTABLISHED POSTS	1,242,532	1,261,945	1,308,910	19,413	1.6	46,965	3.7
02 TEMPORARY ASSISTANCE – PROFESSIONAL	107,812	115,444	117,000	7,632	7.1	1,556	1.3
03 TEMPORARY ASSISTANCE – CLERK/OTHER	38,002	14,729	14,678	(23,273)	(61.2)	(51)	(0.3)
04 OVERTIME	46,118	25,239	24,002	(20,879)	(45.3)	(1,237)	(4.9)
ALL OTHER STAFF COSTS	366,163	605,993	396,482	239,830	65.5	(209,511)	(34.6)
SUBTOTAL	1,800,627	2,023,350	1,861,072	222,723	12.4	(162,278)	(8.0)
TOTAL, STAFF COSTS	2,564,115	2,781,724	2,709,847	217,609	8.5	(71,877)	(2.6)
2. (a) GENERAL OPERATING COSTS	1,304,653	1,331,507	1,371,936	26,854	2.1	40,429	3.0
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	3,868,768	4,113,231	4,081,783	244,463	6.3	(31,448)	(0.8)

TABLE 41. (continued)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	 PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	 PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	2	2	2	0	0.0	0	0.0
NATIONAL PROFESSIONAL	4	4	3	0	0.0	(1)	(25.0)
GENERAL SERVICE	8	8	6	0	0.0	(2)	(25.0)
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	14	14	11	0	0.0	(2)	(14.3)
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	1	1	0	0	0.0	(1)	(100.0)
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	1	1	0	0	0.0	(1)	(100.0)
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, GENERAL RESOURCES (GLOBAL)	0	0	0	0	NA	0	NA
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	2	2	2	0	0.0	0	0.0
GENERAL SERVICE	9	9	6	0	0.0	(3)	(33.3)
TOTAL, POSTS	11	11	8	0	0.0	(3)	(27.3)

3. Supply Division, Copenhagen

Organization

516. The organizational structure of Supply Division was critically reviewed for this budget exercise. Specifically, an evaluation was made of the Supply Division structure, at New York, and the disposition of staff between the Copenhagen and New York offices in relation to the current and estimated workload. The following facts emerged:

(a) There is a marked imbalance between the number of posts and the workload at the Copenhagen and New York offices. Whereas the New York office has 21 posts, or 13 per cent of total Supply Division posts, vis-a-vis 147 posts in the Copenhagen office, it accounted for only 5.6 per cent, or approximately $17 million of the total 1991 purchase order, of $304 million for the division, including field, administrative, procurement services and warehouse replenishment activities;

(b) There are four international Professional procurement posts, core and project, at New York, representing approximately 18 per cent of the total international Professional procurement posts in the two locations. This represents an under-utilization of scarce international Professional resources when viewed against actual output in terms of annual purchase order value;

(c) The relatively small volume of procurement, undertaken at the New York office, still requires the duplication of several functions of the Copenhagen office Supply Operations Services Section (SOSS), such as bid editing, tabulation, status control, etc.;

(d) The Copenhagen office continues to experience acute staff shortages in certain critical functions such as the Health and Nutrition Section (vaccines, drugs and medical equipment procurement) and SOSS.

517. In view of the above factors, and to enhance efficiency and effectiveness, it is considered prudent to further consolidate Supply Division activities in the recently expanded facilities of the Copenhagen office, during the 1994-1995 budget. The consolidation proposed is within the current total number of posts at the Copenhagen and New York offices.

Posts

518. From 1993, it is proposed to abolish two General Service posts funded from the 6 per cent recovery from supplementary funds, a materials handling assistant and a secretary, and to establish one General Service post of administrative clerk charged to the 6 per cent recovery from supplementary funds. Also, from 1993, it is proposed to establish one post of SOSS clerk charged to procurement services income.

519. The further consolidation of supply operations at Copenhagen entails streamlining the New York office and restructuring the Copenhagen office, with effect from 1994. Another effect of this change will be the deployment of four international Professional posts (three core and one 6 per cent recovery project post), and seven General Service posts (six core and one 6 per cent recovery project post) from New York to Copenhagen.

520. Furthermore, in keeping with the throughput of supplementary funds and procurement services, and in line with the Executive Board policy on criteria for core vs. project posts, it is proposed to convert nine international Professional core posts and 15 General Service core posts from core funding to the 6 per cent recovery from supplementary funds, and, also, to convert 17 General Service posts, from procurement services income to the 6 per cent recovery from supplementary funds, beginning in 1994.

521. The four international Professional posts deployed from New York are proposed for establishment as two P-5 core posts of chief, purchasing for the expanded programme on immunization (EPI), and chief, field services; and two L-4 project posts of procurement officers, one for health and nutrition, and another for EPI, funded from the 6 per cent recovery from supplementary funds.

522. The seven General Service posts deployed from the New York office are proposed for establishment as three core posts of shipping assistant, senior secretary and procurement assistant; three project posts of SOSS clerk, shipping assistant and procurement assistant funded from the 6 per cent recovery from supplementary-funded projects; and one project post of SOSS clerk charged to procurement services income.

523. The basis for these conversions is a four-year analysis which shows that the average workload in the Supply Division represents 42.1 per cent for supplementary funds; 22.5 per cent for procurement services; and 35.4 per cent for general resources. Thus, the conversions proposed are to reflect the correct distribution of posts in relation to the workload of the funding source.

524. The nine international Professional core posts proposed to be converted to the 6 per cent recovery from supplementary funds are: programmer analyst (P-4); programmer analyst (P-3); field logistics officer (P-4); and six P-4 procurement officers.

525. The 15 General Service core posts proposed to be converted from core status to the 6 per cent recovery from supplementary funds are: driver/messenger; records and filing clerk; five secretaries; procurement secretary; accounting clerk; personnel clerk; two administrative clerks; two SOSS clerks; and a senior clerk.

526. The 17 General Service posts proposed to be converted from procurement services income to the 6 per cent recovery from supplementary funding are: Seven procurement secretaries; key entry operator; expediting clerk; finance clerk; two EDP operators; four procurement assistants; and an assistant programmer.

527. Effective 1994, it is proposed to upgrade six international Professional posts, four core and two charged to the 6 per cent recovery from supplementary funds. In some cases, the changes in tasks brought about by the restructuring of the Division led to an increased level of responsibility. In other cases, review of the functions of a particular post demonstrated that the tasks and the level of responsibility had increased significantly since the time when the job description for the post was classified originally. These posts are as follows:

(a) A core post of warehouse manager is proposed to be upgraded from the P-4 to the P-5 level. This post is unique in the United Nations and carries responsibility and complexity of work that are not reflected adequately in the previous job description and grade level. The post is responsible for supervising a throughput in excess of $80 million, and the management of a warehouse stock valued, on average, at $25 million. Approximately 35 per cent of the supplies and equipment delivered to UNICEF-assisted programmes are provided from the warehouse. Any shortcomings in the management of this key function will affect country programmes world-wide. The efficient operation of the warehouse and packing activities is also a major factor in the development of procurement services for Governments and NGOs. With the rise in emergency shipments, there has also been the additional burden to organize, plan and adapt to meet the almost continual emergencies, averaging two per day, in 1991;

(b) It is proposed to upgrade a core post of chief, shipping, from the P-4 to the P-5 level. With the abolishment of the post of operations manager (P-5) in January 1990, this post assumed the responsibilities of chief of the Shipping Section. This section processed globally a total of 15,900 shipments, in 1991, equivalent to 61,435 metric tons, which is an increase of more than 20 per cent since the section was reorganized. With the consolidation of shipping activities within the Supply Division in Copenhagen, this post will be responsible for all shipments made from Canada and the United States of America, as well as play a major role in developing policy and providing guidance globally on shipping matters. The level of recommendations and decisions made, the value of shipments dealt with annually at approximately $300 million, the cost of those shipments which exceeds $35 million and the degree of independence with which the duties of this post are carried out are, by far, above the existing level of the post;

(c) A core post of accounting officer is proposed for upgrading from the P-3 to the P-4 level. The accounts group is responsible for accounting for all aspects of the warehouse inventory, as well as for the general accounts of the centre. Over the years, the level and span of operation of the centre have increased as a result of the UNICEF response to programme challenges and emergencies, resulting from both natural and man-made disasters, and increased procurement service activities. Correspondingly, the accounts have become more diverse and complex, with a direct effect on the responsibilities and demands of this post. To illustrate, in 1987, there were 122,192 line entries recorded, compared to 156,259 in 1991, or an increase of 28 per cent, and the total line values of entries recorded in 1987 was approximately $1.7 billion, compared to $2.8 billion in 1991, or an increase of 71 per cent. It is also for the reason of equity that this post is being proposed for reclassification at the P-4 level. The level of accountability, authority and responsibility of this post compares to existing classified P-4 posts in the Accounts Section of DFM, as well as to operations officer posts in the field;

(d) A core post of shipping officer is proposed for upgrading from the P-3 to the P-4 level. The proposed reclassification is to reflect the additional functions imposed by the role of emergency coordinator and also by the role of secretary to the Insurance Survey Board, which were assumed by this post when the post of operations manager (P-5) was abolished in January 1990. The emergency coordinator role places a heavy burden of responsibility on the post and demands 24-hour availability of the incumbent to ensure that emergency shipments are managed properly and dispatched quickly to the correct destinations. This function also entails negotiations at a very high level, not only with carriers, but also with national authorities on issues of a potentially sensitive nature. Furthermore, the post is responsible for administering UNICEF self-insurance scheme, as well as commercial insurance of supplies valued at more than $100 million per annum;

(e) It is proposed to upgrade, from the L-3 to the L-4 level, a post of procurement officer funded from the 6 per cent recovery from supplementary funds. This post, unique in UNICEF, is an advisory function requiring sound knowledge and experience in procurement, as well as an understanding of developing country industry and the ability to assess the capability of firms to manufacture quality products suited to UNICEF programmes of assistance. This also implies an understanding of the programmes. Further, the post is accountable indirectly for end results and decisions taken by field offices on local procurement, valued at $89 million in 1991, based on the advice it provides. Therefore, the consequences of poor advice or involuntary error could have serious financial implications;

(f) It is proposed to upgrade a post of assistant administrative officer, funded from the 6 per cent recovery from supplementary funds, from the L-2 to the L-3 level. This upgrading is to reflect the actual responsibilities that are being carried out by the post. This post acts as officer-in-charge for the chief of personnel and administration (P-5), and assists the supervisor in preparing and monitoring the budget of the Copenhagen office, which amounts to approximately $12 million to 13 million per year. In addition, the post also has verification and certification authority over specific budget codes. Taking the above factors into account, together with other responsibilities of the post over critical and sensitive areas such as telecommunications (voice and text, averaging over 300 messages per day, received and dispatched); and contact with the Danish Press, National Committee, Danish International Development Agency, visitors at the Centre and other United Nations agencies, this post is proposed for upgrading.

Costs

1992-1993 revised budget

528. In local staff costs, the bulk of the decrease is due to the transfer of $455,000 in professional temporary assistance to general operating costs and redefined as consultancy for software development. Temporary clerical assistance is expected to increase by $117,545 due to an increase in maternity leaves and the need for additional data entry staff in SOSS.

529. General operating costs are expected to increase by $782,400 over the approved budget, of which $163,000 is due to the migration to a new computer platform, beginning in 1993, and $455,000 for software development.

530. Packing and assembly costs are expected to be reduced by $1,648,800 due mainly to operational efficiencies in the packing and assembly area, where the installation of an automatic waste paper disposal system and changes in other procedures have reduced dependency on contract labour. Also, there was an unexpected price decrease in the price of triple wall cartons, and the increase in the quality of packing materials have eliminated the need to repack a number of supplies in the warehouse.

1994-1995 proposed budget

531. General operating costs are expected to increase by $4,219,000 of which $3,351,000 is to support the migration from the WANG computer platform, and $868,200 is to support inflation.

532. Packing and assembly costs are expected to increase by $1,589,600 due primarily to an anticipated increase in output of about 5 per cent per annum for packaging materials. The remainder is due to inflation.

TABLE 42. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE SUPPLY DIVISION, COPENHAGEN

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	4,746,636	4,705,647	4,009,147	(40,989)	(0.9)	(696,500)	(14.8)
ALL OTHER STAFF COSTS	2,313,173	2,464,413	2,032,875	151,240	6.5	(431,538)	(17.5)
SUBTOTAL	7,059,809	7,170,060	6,042,022	110,251	1.6	(1,128,038)	(15.7)
(b) LOCAL							
01 ESTABLISHED POSTS	3,682,507	3,384,420	2,945,915	(298,087)	(8.1)	(438,505)	(13.0)
02 TEMPORARY ASSISTANCE – PROFESSIONAL	555,446	96,294	120,290	(459,152)	(82.7)	23,996	24.9
03 TEMPORARY ASSISTANCE – CLERK/OTHER	188,455	300,235	254,052	111,780	59.3	(46,183)	(15.4)
04 OVERTIME	85,962	86,534	71,819	572	0.7	(14,715)	(17.0)
ALL OTHER STAFF COSTS	1,285,331	1,231,206	1,116,553	(54,125)	(4.2)	(114,653)	(9.3)
SUBTOTAL	5,797,701	5,098,689	4,508,629	(699,012)	(12.1)	(590,060)	(11.6)
TOTAL, STAFF COSTS	12,857,510	12,268,749	10,550,651	(588,761)	(4.6)	(1,718,098)	(14.0)
2. (a) GENERAL OPERATING COSTS	8,750,531	9,532,907	13,752,070	782,376	8.9	4,219,163	44.3
3. PACKING AND ASSEMBLY COSTS	11,957,525	10,308,693	11,898,298	(1,648,832)	(13.8)	1,589,605	15.4
TOTAL, COSTS	33,565,566	32,110,349	36,201,019	(1,455,217)	(4.3)	4,090,670	12.7

TABLE 42 (continued)

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED NUMBER	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED NUMBER	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	26	26	19	0	0.0	(7)	(26.9)
GENERAL SERVICE	46	46	34	0	0.0	(12)	(26.1)
TOTAL, ADMINISTRATIVE & PROG. SUPPORT POSTS	72	72	53	0	0.0	(19)	(26.4)
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	9	9	20	0	0.0	11	122.2
GENERAL SERVICE	15	14	49	(1)	(6.7)	35	250.0
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	24	23	69	(1)	(4.2)	46	200.0
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, GENERAL RESOURCES (GLOBAL)	0	0	0	0	NA	0	NA
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	0	0	0	NA	0	NA
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	10	10	10	0	0.0	0	0.0
GENERAL SERVICE	41	42	26	1	2.4	(16)	(38.1)
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	51	52	36	1	2.0	(16)	(30.8)
INTERNATIONAL PROFESSIONAL	45	45	49	0	0.0	4	8.9
GENERAL SERVICE	102	102	109	0	0.0	7	6.9
TOTAL, POSTS	147	147	158	0	0.0	11	7.5

TABLE 43. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AT HEADQUARTERS (RESERVES)

(In United States dollars)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL				0	NA	0	NA
(b) LOCAL				0	NA	0	NA
TOTAL, STAFF COSTS				0	NA	0	NA
2. (a) GENERAL OPERATING COSTS	2,000,000	0	2,000,000	(2,000,000)	(100.0)	2,000,000	NA
3. PACKING AND ASSEMBLY COSTS				0	NA	0	NA
TOTAL, COSTS	2,000,000	0	2,000,000	(2,000,000)	(100.0)	2,000,000	NA
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG				0	NA	0	NA
ASG				0	NA	0	NA
D–2				0	NA	0	NA
D–1				0	NA	0	NA
P–5				0	NA	0	NA
P–4				0	NA	0	NA
P–3				0	NA	0	NA
P–2/1				0	NA	0	NA
TOTAL, INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
NATIONAL PROFESSIONAL				0	NA	0	NA
GENERAL SERVICE							
SECRETARIAL/CLERICAL				0	NA	0	NA
ANCILLARY				0	NA	0	NA
TOTAL, GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, POSTS	0	0	0	0	NA	0	NA

TABLE 44. ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE: VACANCY, REIMBURSEMENT OF TAXES, STAFF TRAINING, FIELD RESERVES AND RECOVERY

(In United States dollars)

COST	1982–1983 APPROVED	1982–1983 REVISED	1984–1985 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	5,211,758	5,295,631	5,720,208	83,873	1.6	424,577	8.0
(b) LOCAL	3,307,500	5,304,000	5,736,806	1,996,500	60.4	432,806	8.2
TOTAL, STAFF COSTS	8,519,258	10,599,631	11,457,014	2,080,373	24.4	857,383	8.1
2. (b) GENERAL OPERATING COSTS	(1,600,000)	(4,000,000)	(1,200,000)	(2,400,000)	NA	2,800,000	NA
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL, COSTS	6,919,258	6,599,631	10,257,014	(319,627)	(4.6)	3,657,383	55.4
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG				0	NA	0	NA
ASG				0	NA	0	NA
D–2				0	NA	0	NA
D–1				0	NA	0	NA
P–5				0	NA	0	NA
P–4				0	NA	0	NA
P–3				0	NA	0	NA
P–2/1				0	NA	0	NA
TOTAL, INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
NATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE							
SECRETARIAL/CLERICAL	0	0	0	0	NA	0	NA
ANCILLARY	0	0	0	0	NA	0	NA
TOTAL, GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, POSTS	0	0	0	0	NA	0	NA

Annex I

DISTRIBUTION OF INTERNATIONAL PROFESSIONAL POSTS BY GRADE

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	TOTAL PROF.	AVERAGE GRADE LEVEL
1. 1992-1993 BASE PAT	1	3	23	51	156	147	81	8	470	4.53
2. 1992-1993 ADD./REDEPLOYMENTS	0	0	0	1	1	(2)	0	1	1	
3. 1992-1993 RECLASSIFICATIONS	0	0	0	0	0	(1)	1	0	0	
4. 1992-1993 REVISED PAT	1	3	23	52	157	144	82	9	471	4.52
5. 1994-1995 ADD./REDEPLOYMENTS	0	0	1	2	9	6	6	7	31	
6. 1994-1995 RECLASSIFICATIONS	0	(1)	2	5	0	2	(7)	(1)	0	
7. 1994-1995 PROPOSED PAT	1	2	26	59	166	152	81	15	502	4.53
8. CHANGE OVER 1992-1993 APPROVED (LINE 7 LESS LINE 1)	0	(1)	3	8	10	5	0	7	32	

Annex II

SUMMARY OF INTERNATIONAL PROFESSIONAL POST CHANGES

A. Administrative and programme support posts

Duty station	Title	Level	Count	Type of action	Paragraph number
Headquarters					
Executive Director's Office	Executive assistant	P-3	(1)	ABOL. W/O	335-336
Executive Director's Office	Senior United Nations affairs officer	P-5	1	CONV.	335
Executive Director's Office	United Nations affairs officer	P-3	1	CONV.	335
Executive Director's Office	Assistant administrative officer	P-2	1	DEPLOY.	335-336
Executive Director's Office	Executive officer	P-4	1	EST. W/O	335, 337
Planning and Coordination	Chief, statistics and monitoring	P-5	1	CONV.	346
Planning and Coordination	Operations officer	P-4	(1)	DEPLOY.	347
Planning and Coordination	Senior planning officer	P-5	(1)	DEPLOY.	346
Social Policy and Economic Analysis	Director	D-1	1	DEPLOY.	500
Office of Secretary of the Board	Editor	P-4	1	CONV.	351-352
Office of Internal Audit	Internal auditor	P-4	1	DEPLOY.	357
Programme Funding Office	Assistant fund monitoring officer	P-2	1	CONV.	363
Programme Funding Office	Assistant programme funding officer	P-2	1	CONV.	363
Programme Funding Office	Assistant programme officer	P-2	1	CONV.	363
Division of Information	Information officer, emergency	P-4	1	CONV.	369
Division of Information	Information officer, radio and television	P-4	1	CONV.	371
Division of Information	Production/distribution manager	P-3	1	CONV.	366
Division of Public Affairs	Assistant public affairs officer	P-2	(1)	ABOL. W/O	381
Division of Public Affairs	Assistant operations officer	P-2	1	EST. W/O	381
Division of Personnel	Chief, training section	D-1	(1)	ABOL. W/O	402
Division of Personnel	Senior recruitment officer	P-5	(1)	ABOL. W/O	406
Division of Personnel	Assistant recruitment officer	P-2	(1)	ABOL. W/O	406
Division of Personnel	Personnel officer	P-3	(1)	ABOL. W/O	409
Division of Personnel	Personnel officer	P-4	(1)	ABOL. W/O	409
Division of Personnel	Training officer	P-4	1	CONV.	404
Division of Personnel	Chief, Training Section	P-5	1	EST. W/O	402
Division of Personnel	Personnel officer, policy	P-4	1	EST. W/O	395, 399
Division of Personnel	Deputy director, HRA	D-1	1	EST. W/O	395, 398
Division of Personnel	Management information systems officer	P-2	1	EST. W/O	395, 400
Division of Personnel	Recruitment officer	P-3	1	EST. W/O	409
Office of Administrative Management	Chief, field services	P-4	1	CONV.	424
Office of Administrative Management	Building maintenance operations engineer	P-3	1	CONV.	419
Office of Administrative Management	Assistant field service officer	P-2	1	CONV.	424
Office of Administrative Management	Assistant administrative officer	P-2	1	CONV.	419
Information Resources Management	Network administrator	P-3	(1)	DECONV.	433
Division of Financial Management	Finance officer	P-4	(1)	ABOL.	451
Division of Financial Management	Budget officer	P-3	1	CONV.	453-454
Division of Financial Management	Budget officer	P-4	(1)	DECONV.	453
Evaluation and Research Office	Chief, programme publications	P-5	1	DEPLOY.	484

Annex II (continued)

A. Administrative and programme support posts (continued)

Duty station	Title	Level	Count	Type of action	Paragraph number
Evaluation and Research Office	Programme officer, evaluation	P-3	(1)	ABOL. W/O	482
Evaluation and Research Office	Chief librarian	P-4	1	DEPLOY.	485
Evaluation and Research Office	Senior programme officer	P-5	1	EST. W/O	482-483
Programme Division	Assistant to associate director	P-2	(1)	ABOL.	471
Programme Division	Chief, programme communication	D-1	(1)	ABOL. W/O	473
Programme Division	Special adviser to Executive Director	D-1	1	CONV.	471
Programme Division	Programme officer	P-4	1	CONV.	471
Programme Division	Programme officer	P-4	1	CONV.	471
Programme Division	Programme officer	P-4	1	CONV.	471
Programme Division	Programme officer	P-4	1	CONV.	471
Programme Division	Programme officer	P-4	1	CONV.	471
Programme Division	Senior programme officer	P-5	1	CONV.	471
Programme Division	Senior programme officer	P-5	1	CONV.	471
Programme Division	Senior advisor, CEDC	P-5	(1)	DECONV.	471
Programme Division	Chief, urban affairs	D-1	(1)	DECONV.	471
Programme Division	Senior adviser, primary education	P-5	(1)	DECONV.	471
Programme Division	Senior adviser, early childhood	P-5	(1)	DECONV.	471
Programme Division	Senior adviser, women development	P-5	(1)	DECONV.	471
Programme Division	Senior adviser, CSD	D-1	(1)	DECONV.	471
Programme Division	Chief, programme publications	P-5	(1)	DEPLOY.	470b
Programme Division	Chief, emergency section	P-5	(1)	DEPLOY.	470d
Programme Division	Chief, librarian	P-4	(1)	DEPLOY.	470b
Programme Division	Deputy director	D-1	1	EST. W/O	473
Programme Division	Chief, Central and Eastern Europe	D-1	1	CEE	477
Supply Division	Group leader	P-5	(1)	DEPLOY.	489
Supply Division	Procurement officer, medical	P-4	(1)	DEPLOY.	489
Supply Division	Chief, shipping section	P-4	(1)	DEPLOY.	489
Office of Emergency Programmes	Programme officer	P-3	1	CONV.	494
Office of Emergency Programmes	Director, emergency programmes	D-2	1	CONV.	494
Office of Emergency Programmes	Senior programme officer	P-5	1	DEPLOY.	492
Geneva	Operations officer	P-4	1	CONV.	505
Geneva	Assistant IRM officer	P-2	1	DEPLOY.	506
Geneva	Senior programme officer	P-5	1	CEE	503
Geneva	Senior programme officer	P-5	1	NEW	505
Copenhagen	Procurement officer	P-4	(1)	DECONV.	520, 524
Copenhagen	Procurement officer	P-4	(1)	DECONV.	520, 524
Copenhagen	Field supply officer	P-4	(1)	DECONV.	520, 524
Copenhagen	Procurement officer	P-4	(1)	DECONV.	520, 524
Copenhagen	Procurement officer	P-4	(1)	DECONV.	520, 524
Copenhagen	Procurement officer	P-4	(1)	DECONV.	520, 524
Copenhagen	Procurement officer	P-4	(1)	DECONV.	520, 524
Copenhagen	Programmer analyst	P-3	(1)	DECONV.	520, 524
Copenhagen	Programmer analyst	P-4	(1)	DECONV.	520, 524
Copenhagen	Chief, field services	P-5	1	DEPLOY.	519, 521
Copenhagen	Chief, purchasing, EPI	P-5	1	DEPLOY.	519, 521
TOTAL NET CHANGES, HEADQUARTERS			12		

Annex II (continued)

A. Administrative and programme support posts (continued)

Duty station	Title	Level	Count	Type of action	Paragraph number
Field					
AFRICA, WEST AND CENTRAL					
REGIONAL	Regional personnel officer	P-5	1	NEW	75
MALI	Programme officer education	P-3	(1)	DECONV.	99
NIGERIA	Senior programme planning officer	P-5	1	CONV.	107
SUBTOTAL			1		
AFRICA, EASTERN AND SOUTHERN					
REGIONAL	Deputy regional director	D-1	1	NEW	125
REGIONAL	Regional personnel officer	P-5	1	NEW	126
ANGOLA	Programme officer, basic services	P-4	(1)	DECONV.	130
ANGOLA	Information/communications officer	P-4	1	CONV.	128
ERITEA	Operations officer	P-3	1	CONV.	134
ERITEA	UNICEF representative	P-5	1	NEW	134
ETHIOPIA	Programme officer, nutrition	P-4	(1)	DECONV.	137
ETHIOPIA	Information officer	P-4	1	CONV.	137
MOZAMBIQUE	Information officer	P-4	1	CONV.	149
MOZAMBIQUE	Programme officer, health	P-4	(1)	DECONV.	149
SOMALIA	Information/communications officer	P-4	1	CONV.	154
SOMALIA	Programme officer, education	P-3	(1)	DECONV.	154
SOUTH AFRICA	Operations officer	P-3	1	CONV.	156
SOUTH AFRICA	UNICEF representative	P-5	1	CONV.	156
UGANDA	Programme officer, basic services	P-3	(1)	DECONV.	158
UNITED REPUBLIC OF TANZANIA	Information/communications officer	P-4	1	CONV.	162
UNITED REPUBLIC OF TANZANIA	Administrative and finance officer	P-4	(1)	ABOL.	163
SUBTOTAL			5		
AMERICAS AND THE CARIBBEAN					
REGIONAL	Regional auditor	P-4	(1)	DEPLOY.	178
BRAZIL	Programme and planning officer	P-4	(1)	ABOL.	184
CHILE	Information/communications officer	P-4	1	EST. W/O	186
CHILE	Programme officer	P-4	(1)	ABOL. W/O	187
DOMINICAN REPUBLIC	Resident programme officer	P-4	(1)	ABOL. W/O	193
DOMINICAN REPUBLIC	UNICEF representative	P-5	1	EST. W/O	193
GUATEMALA	Assistant representative	P-4	(1)	DEPLOY.	197
HAITI	Operations officer	P-4	1	EST. W/O	203
HAITI	Programme officer	P-3	(1)	ABOL. W/O	203
HONDURAS	UNICEF representative	P-5	1	DEPLOY.	206
HONDURAS	Programme officer	P-4	1	NEW	206
NICARAGUA	Operations officer	P-3	1	CONV.	214
PARAGUAY	Assistant representative	P-4	1	DEPLOY.	223
PERU	Programme officer	P-4	(1)	DEPLOY.	216
SUBTOTAL			0		

A. Administrative and programme support posts (continued)

Duty station	Title	Level	Count	Type of action	Paragrahp number
EAST ASIA AND THE PACIFIC					
REGIONAL	Regional supply/procurement officer	P-5	1	CONV.	234
REGIONAL	Information officer	P-3	1	CONV.	235
REGIONAL	Senior regional planning officer	P-5	(1)	ABOL. W/O	233
REGIONAL	Deputy regional director	D-1	1	EST. W/O	235
CAMBODIA	Assistant admin/personnel officer	P-2	1	CONV.	238
CAMBODIA	Information/communications officer	P-4	1	CONV.	238
CAMBODIA	Programme officer	P-4	1	CONV.	238
CAMBODIA	UNICEF representative	P-5	1	CONV.	238
CAMBODIA	Operations officer	P-4	1	CONV.	238
CHINA	Senior programme officer	P-5	1	CONV.	239
CHINA	Information/communications officer	P-4	1	CONV.	239
CHINA	Programme officer, health	P-4	(1)	DECONV.	239
CHINA	Supply/procurement officer	P-4	(1)	DECONV.	239
FIJI	Assistant representative	P-4	1	NEW	247
INDONESIA	Programme coordinator	P-4	(1)	DECONV.	241
INDONESIA	Programme coordinator	P-4	(1)	DECONV.	241
MONGOLIA	Assistant representative	P-4	1	NEW	240
PAPUA NEW GUINEA	Operations officer	P-3	1	CONV.	248
PHILIPPINES	Programme officer, area-based services	P-4	(1)	DECONV.	245
REPUBLIC OF KOREA	UNICEF representative	P-5	(1)	ABOL.	249
VIET NAM	Assistant finance officer	P-2	1	CONV.	252
VIET NAM	Programme officer, education	P-4	(1)	DECONV.	252
VIET NAM	Programme officer, child welfare	P-3	(1)	DECONV.	252
SUBTOAL			5		
ASIA, SOUTH					
REGIONAL	Deputy regional director	D-1	1	NEW	261
REGIONAL	Regional programme officer, policy/planning	P-5	1	CONV.	262
NEPAL	Programme officer	P-4	1	CONV.	277
NEPAL	Administrative and personnel officer	P-3	1	CONV.	277
BANGLADESH	Finance officer	P-3	1	NEW	265
BANGLADESH	Chief, health and nutrition	P-5	(1)	DECONV.	267
BHUTAN	Information/communications officer	P-3	1	CONV.	268
BHUTAN	Programme and planning officer	P-4	1	CONV.	268
INDIA	Chief, education	P-5	(1)	DECONV.	274
INDIA	Chief, field office	P-4	1	CONV.	274
INDIA	Chief, child development	P-5	(1)	DECONV.	274
INDIA	Chief, supply and logistics	P-5	(1)	DECONV.	274
INDIA	Chief, field office	P-4	(1)	ABOL. W/O	270
INDIA	Chief, administration/finance	P-4	1	EST. W/O	270
SUBTOTAL			4		

Annex II (continued)

A. Administrative and programme support posts (continued)

Duty station	Title	Level	Count	Type of action	Paragraph number
MIDDLE EAST AND NORTH AFRICA					
REGIONAL	Deputy regional director	D-1	1	DEPLOY.	286
ALGERIA	Programme officer	P-4	1	CONV.	289
IRAQ	Operations officer	P-3	1	CONV.	294
JORDAN	Deputy regional director/area representative	D-1	(1)	DEPLOY.	297
JORDAN	Area representative	P-5	1	NEW	297
LEBANON	Operations officer	P-3	1	NEW	306
MOROCCO	Programme planning officer	P-4	1	CONV.	308
SUDAN	Chief, planning	P-4	(1)	DECONV.	314
SYRIAN ARAB REPUBLIC	Assistant UNICEF representative	P-4	1	NEW	303
SUBTOTAL			5		
TOTAL NET CHANGES, FIELD			20		
GRAND TOTAL NET CHANGES			32		

ABOL. = Abolished without any offsetting addition.

ABOL. W/O = Abolished with offsets.

CEE = Posts approved by 1992 Executive Board for Central and Eastern Europe.

CONV. = Conversion from other funding sources.

DECONV. = Conversion to other funding sources.

DEPLOY. = Deployed from/to other office/funding sources.

EST. W/O = Established with offsets.

NEW = Additional posts established without any offset.

Annex II (continued)

B. Project posts charged to supplementary funding – recovery

Duty station	Title	Level	Count	Type of action	Paragraph number
Headquarters					
Office of Internal Audit	Internal auditor	L-4	1	NEW	357
Programme Funding Office	Assistant programme funding officer	L-2	(1)	DECONV.	363
Programme Funding Office	Assistant programme officer	L-2	(1)	DECONV.	363
Division of Personnel	Security officer	L-4	1	NEW	409, 411
Office of Administrative Management	Chief, Field Services Section	L-4	(1)	DECONV.	424
Office of Administrative Management	Building maintainance operations engineer	L-3	(1)	DECONV.	419
Office of Administrative Management	Assistant field services officer	L-2	(1)	DECONV.	424
Office of Administrative Management	Assistant administrative officer	L-2	(1)	DECONV.	419
Information Resources Management	Network administrator	L-3	1	CONV.	433
Division of Financial Management	Budget officer	L-4	1	CONV.	453
Division of Financial Management	Assistant budget officer	L-2	(1)	DECONV.	453
Supply Division	Procurement officer, medical	L-4	(1)	DEPLOY.	489
Office of Emergency Programmes	Senior project officer, policy	L-5	1	NEW	493, 495
Office of Emergency Programmes	Project officer	L-4	1	NEW	493, 496
Office of Emergency Programmes	Assistant project officer	L-2	1	DEPLOY	492
Geneva	Operations officer	L-4	(1)	DECONV	505
Copenhagen	Procurement officer	L-4	1	CONV.	520, 524
Copenhagen	Procurement officer	L-4	1	CONV.	520, 524
Copenhagen	Field supply officer	L-4	1	CONV.	520, 524
Copenhagen	Procurement officer	L-4	1	CONV.	520, 524
Copenhagen	Procurement officer	L-4	1	CONV.	520, 524
Copenhagen	Procurement officer	L-4	1	CONV.	520, 524
Copenhagen	Procurement officer	L-4	1	CONV.	520, 524
Copenhagen	Procurement officer	L-4	1	DEPLOY.	519, 521
Copenhagen	Procurement officer	L-4	1	DEPLOY.	519, 521
Copenhagen	Programmer analyst	L-4	1	CONV.	520, 524
Copenhagen	Programmer analyst	L-3	1	CONV.	520, 524
GRAND TOTAL			9		

CONV.	=	Conversion from other funding sources.
DECONV.	=	Conversion to other funding sources
DEPLOY.	=	Deployed from/to other office/funding sources.
NEW	=	Additional posts established without any offsets.

Annex III

SUMMARY OF INTERNATIONAL PROFESSIONAL POST RECLASSIFICATIONS BY GRADE AND OFFICE: 1994-1995 PROPOSED

1992 Level	1994 Level	PAT number	Post title	Duty station	Paragraph number
			HEADQUARTERS		
ASG	D-2	01404	Deputy executive director (external relations)	Executive Director's Office	335
D-1	P-5	86371	Deputy director	Supply Division, New York	489
P-5	D-1	90029	Counsellor to Executive Director	Executive Director's Office	335, 337
P-5	D-1	83354	Director, United Nations affairs and special assistant	Executive Director's Office	335, 338
P-4	P-5	62056	Chief, shipping	Copenhagen	527b
P-4	P-5	62067	Warehouse manager	Copenhagen	527a
P-4	P-5	00911	Chief, classification and compensation	Division of Personnel	413-414
P-4	P-5	01079	Senior programme officer	Programme Division	474-475
P-3	P-4	62110	Accounting officer	Copenhagen	527c
P-3	P-4	62055	Shipping officer	Copenhagen	527d
P-3	P-4	84182	Public affairs officer, National Committees	Geneva	505, 508
P-3	P-4	90002	Personnel officer	Division of Personnel	396, 401
P-3	P-4	00845	Recruitment officer	Division of Personnel	407-408
P-2	P-3	86358	Information officer	Division of Information	368
Total posts, HQ.		14			
			FIELD		
D-1	D-2	26101	UNICEF representative	Pakistan	280
D-1	P-5	35034	UNICEF representative	Saudi Arabia	312
P-5	D-1	31100	UNICEF representative	Afghanistan	263
P-5	D-1	12030	UNICEF representative	Kenya	138
P-5	D-1	86113	UNICEF representative	Madagascar	143
P-5	D-1	88075	UNICEF representative	Malawi	147
P-5	D-1	85432	UNICEF representative	Turkey	319
P-5	D-1	36301	UNICEF representative	Yemen	321
P-4	P-5	25582	Senior information/communications officer	Bangladesh	266
P-4	P-3	86285	Operations officer	Burkina Faso	82
P-4	P-5	83[illegible]	UNICEF representative	Guinea-Bissau	96
P-4	P-3	89632	Communications/information officer	Namibia	151
P-4	P-3	92162	Finance officer	Nigeria	108
P-3	P-4	31124	Operations officer	Afghanistan	263
P-3	P-4	84466	Operations officer	Angola	129
P-3	P-4	86115	Operations officer	Madagascar	143
P-3	P-4	92134	Assistant UNICEF representative	Mauritius	145
P-3	P-4	91104	Information/communications officer	Zaire	119
Total posts, Field		18			
GRAND TOTAL		32			

Annex IV

SUMMARY ANALYSIS OF MANDATORY VS ADDITIONAL INCREASES: 1992-1993 REVISED OVER 1992-1993 APPROVED

(In thousands of United States dollars)

CATEGORY	TOTAL VARIANCE	MANDATORY	ADDITIONAL
CATEGORY 1A	3,106.7	3,106.7	
CATEGORY 1B	(925.5)	(925.5)	
TOTAL, STAFF INCREASE	2,181.2	2,181.2	0.0
HEADQUARTERS			
CATEGORY 2A	3,197.8	3,197.8	
RESERVES	(2,000.0)	(2,000.0)	
TOTAL, HQ OPERATING COSTS INCREASE	1,197.8	1,197.8	0.0
FIELD			
CATEGORY 2B	4,147.1	4,147.1	
RESERVES	(2,000.0)	(2,000.0)	
TOTAL, FIELD OPERATING COSTS INCREASE	2,147.1	2,147.1	0.0
TOTAL, OPERATING COSTS INCREASE	3,344.9	3,344.9	0.0
CATEGORY 3	(1,648.8)	(1,648.8)	0.0
GRAND TOTAL	3,877.3	3,877.3	0.0

Annex V

PRELIMINARY PROJECTION OF FINANCIAL RESOURCES FOR 1992–1997

(In millions of United States dollars)

	1991	1992	1993	1994	1995	1996	1997
GENERAL RESOURCES							
Total income		525	544	571	598	627	659
Adjustments to income a/		17	(5)	(5)	(5)	(5)	(5)
Adjusted income		542	539	566	593	622	654
Programme expenditure							
Country programmes		308	328	311	311	328	351
Global programmes, headquarters		29	29	29	29	29	29
Global programmes, field		43	43	49	49	49	49
Total programme expenditure		380	400	389	389	406	429
Administrative budget							
Gross budget		195	200	220	226	226	235
Less: Income related to budget		16	13	13	13	13	13
Net budget		179	187	207	213	213	222
Other adjustment to cash		23	(89)	(5)	(4)	0	0
Ending cash balance	249	255	118	83	70	73	76
Required cash balance		54	57	60	63	66	69
SUPPLEMENTARY FUNDING							
Income		379	368	365	366	373	380
Expenditures		349	385	425	400	385	380
Other adjustment to cash		55	2	0	10	10	0
Ending cash balance	107	192	177	117	93	91	91

a/ Income related to the administrative budget and adjustment for non-convertible currencies.

CONSOLIDATED SUMMARY OF BUDGET POSTS BY OFFICE

OFFICE	1992–1993 APPROVED				1992–1993 REVISED				1994–1995 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
HEADQUARTERS																
NEW YORK	157	0	274	431	157	0	275	432	172	0	251	423	1	0.2	(9)	(2.1)
SYDNEY	0	2	3	5	0	2	3	5	0	1	1	2	0	0.0	(3)	(60.0)
TOKYO	2	2	5	9	2	2	5	9	2	2	5	9	0	0.0	0	0.0
GENEVA	15	0	27	42	16	0	28	44	19	0	29	48	2	4.8	4	9.1
COPENHAGEN	26	0	46	72	26	0	46	72	19	0	34	53	0	0.0	(19)	(26.4)
SUBTOTAL, HEADQUARTERS	200	4	355	559	201	4	357	562	212	3	320	535	3	0.5	(27)	(4.8)
AFRICA, WEST AND CENTRAL																
REGIONAL	5	2	24	31	5	2	24	31	6	2	24	32	0	0.0	1	3.2
BENIN	3	2	7	12	3	2	7	12	3	2	8	13	0	0.0	1	8.3
BURKINA FASO	3	2	11	16	3	2	11	16	3	2	11	16	0	0.0	0	0.0
CAMEROON	3	2	10	15	3	2	10	15	3	2	11	16	0	0.0	1	6.7
EQUATORIAL GUINEA	2	0	4	6	2	0	4	6	2	1	3	6	0	0.0	0	0.0
CENTRAL AFRICAN REPUBLIC	3	0	8	11	3	0	8	11	3	1	7	11	0	0.0	0	0.0
CHAD	3	4	7	14	3	4	7	14	3	3	9	15	0	0.0	1	7.1
CONGO	3	2	7	12	3	2	7	12	3	2	8	13	0	0.0	1	8.3
COTE D'IVOIRE	3	2	8	13	3	3	8	14	3	3	9	15	1	7.7	1	7.1
GHANA	3	5	6	14	3	4	6	13	3	3	8	14	(1)	(7.1)	1	7.7
GUINEA	3	1	5	9	3	1	5	9	3	2	6	11	0	0.0	2	22.2
GUINEA-BISSAU	2	0	1	3	2	0	1	3	2	1	4	7	0	0.0	4	133.3
LIBERIA	3	3	6	12	3	3	6	12	3	2	8	13	0	0.0	1	8.3
MALI	4	4	12	20	4	4	12	20	3	4	12	19	0	0.0	(1)	(5.0)
MAURITANIA	3	1	5	9	3	1	5	9	3	2	7	12	0	0.0	3	33.3
NIGER	3	3	6	12	3	3	6	12	3	3	6	12	0	0.0	0	0.0
NIGERIA	4	5	35	44	4	5	35	44	5	5	29	39	0	0.0	(5)	(11.4)
SENEGAL	3	3	18	24	3	3	18	24	3	1	18	22	0	0.0	(2)	(8.3)
CAPE VERDE	2	0	1	3	2	0	1	3	2	1	3	6	0	0.0	3	100.0
GAMBIA	2	0	2	4	2	0	2	4	2	0	4	6	0	0.0	2	50.0
SIERRA LEONE	3	2	5	10	3	2	5	10	3	2	8	13	0	0.0	3	30.0
TOGO	3	3	5	11	3	3	5	11	3	3	5	11	0	0.0	0	0.0
ZAIRE	4	2	10	16	4	1	10	15	4	1	11	16	(1)	(6.3)	1	6.7
SUBTOTAL	70	48	203	321	70	47	203	320	71	48	219	338	(1)	(0.3)	18	5.6

Annex VI (continued)

OFFICE	1992–1993 APPROVED				1992–1993 REVISED				1994–1995 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
AFRICA, EASTERN AND SOUTHERN																
REGIONAL	4	1	10	15	4	1	11	16	6	1	14	21	1	6.7	5	31.3
ANGOLA	4	1	10	15	4	1	10	15	4	1	10	15	0	0.0	0	0.0
BOTSWANA	3	2	3	8	3	2	3	8	3	1	5	9	0	0.0	1	12.5
BURUNDI	3	1	5	9	3	1	5	9	3	2	7	12	0	0.0	3	33.3
ERITREA	0	0	0	0	0	0	0	0	2	2	5	9	0	NA	9	NA
ETHIOPIA	5	7	18	30	5	7	18	30	5	4	21	30	0	0.0	0	0.0
KENYA	3	6	19	28	3	7	18	28	3	4	15	22	0	0.0	(6)	(21.4)
LESOTHO	2	2	4	8	2	2	4	8	2	2	5	9	0	0.0	1	12.5
MADAGASCAR	4	1	6	11	4	1	6	11	4	1	6	11	0	0.0	0	0.0
COMOROS	1	1	3	5	1	1	3	5	1	1	3	5	0	0.0	0	0.0
MAURITIUS	1	0	3	4	1	0	3	4	1	1	4	6	0	0.0	2	50.0
MALAWI	3	2	7	12	3	2	7	12	3	1	7	11	0	0.0	(1)	(8.3)
MOZAMBIQUE	4	1	14	19	4	1	14	19	4	2	14	20	0	0.0	1	5.3
SWAZILAND	2	1	2	5	2	1	2	5	2	1	2	5	0	0.0	0	0.0
NAMIBIA	4	1	5	10	4	1	5	10	4	0	7	11	0	0.0	1	10.0
RWANDA	3	2	5	10	3	2	5	10	3	2	5	10	0	0.0	0	0.0
SOMALIA	4	3	6	13	4	3	6	13	4	2	8	14	0	0.0	1	7.7
SOUTH AFRICA	0	0	0	0	0	0	0	0	2	2	6	10	0	NA	10	NA
UGANDA	4	2	14	20	4	2	14	20	3	2	11	16	0	0.0	(4)	(20.0)
UNITED REPUBLIC OF TANZANIA	4	3	14	21	4	3	14	21	4	3	17	24	0	0.0	3	14.3
ZAMBIA	3	2	12	17	3	2	12	17	3	1	12	16	0	0.0	(1)	(5.9)
ZIMBABWE	3	1	9	13	3	1	9	13	3	2	9	14	0	0.0	1	7.7
SUBTOTAL	64	40	169	273	64	41	169	274	69	38	193	300	1	0.4	26	9.5

Annex VI (continued)

OFFICE	1992-1993 APPROVED				1992-1993 REVISED				1994-1995 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	NUMBER	PERCENTAGE	NUMNER	PERCENTAGE
AMERICAS AND THE CARIBBEAN																
REGIONAL	6	2	13	21	6	2	13	21	5	1	14	20	0	0.0	(1)	(4.8)
BARBADOS	2	2	5	9	2	2	5	9	2	2	6	10	0	0.0	1	11.1
JAMAICA	1	0	0	1	1	0	0	1	1	2	5	8	0	0.0	7	700.0
BOLIVIA	2	3	7	12	2	3	7	12	2	3	11	16	0	0.0	4	33.3
BRAZIL	3	3	13	19	3	3	13	19	2	5	12	19	0	0.0	0	0.0
CHILE	2	2	5	9	2	2	5	9	2	2	5	9	0	0.0	0	0.0
ARGENTINA	1	0	0	1	1	0	0	1	1	2	4	7	0	0.0	6	600.0
COLOMBIA	2	2	10	14	2	2	10	14	2	4	10	16	0	0.0	2	14.3
DOMINICAN REPUBLIC	1	1	4	6	1	1	4	6	1	2	5	8	0	0.0	2	33.3
ECUADOR	2	2	5	9	2	2	5	9	2	2	7	11	0	0.0	2	22.2
GUATEMALA	4	5	11	20	4	5	11	20	3	4	12	19	0	0.0	(1)	(5.0)
HAITI	3	2	10	15	3	2	10	15	3	2	10	15	0	0.0	0	0.0
HONDURAS	0	0	0	0	0	0	0	0	2	2	6	10	0	NA	10	NA
MEXICO	2	3	11	16	2	3	11	16	2	3	12	17	0	0.0	1	6.3
NIGARAGUA	2	1	3	6	2	1	3	6	3	1	7	11	0	0.0	5	83.3
PERU	3	5	11	19	3	5	11	19	2	3	11	16	0	0.0	(3)	(15.8)
PARAGUAY	0	0	0	0	0	0	0	0	1	2	3	6	0	NA	6	NA
SUBTOTAL	36	33	108	177	36	33	108	177	36	42	140	218	0	0.0	41	23.2
EAST ASIA AND THE PACIFIC																
REGIONAL	4	5	41	50	4	5	40	49	6	4	25	35	(1)	(2.0)	(14)	(28.6)
CAMBODIA	0	0	0	0	0	0	0	0	5	1	8	14	0	NA	14	NA
CHINA	5	0	3	8	5	0	3	8	5	0	4	9	0	0.0	1	12.5
MONGOLIA	0	0	0	0	0	0	0	0	1	0	4	5				
INDONESIA	6	9	30	45	6	9	29	44	4	3	19	26	(1)	(2.2)	(18)	(40.9)
LAO PEOPLE'S DEMOCRATIC REPUBLIC	4	0	15	19	4	0	15	19	4	1	14	19	0	0.0	0	0.0
MYANMAR	4	4	34	42	4	4	32	40	4	4	28	36	(2)	(4.8)	(4)	(10.0)
PHILIPPINES	3	5	23	31	3	5	22	30	2	6	20	28	(1)	(3.2)	(2)	(6.7)
FIJI	0	0	0	0	0	0	0	0	1	1	4	6				
PAPUA NEW GUINEA	1	0	3	4	1	0	4	5	2	0	5	7	1	25.0	2	40.0
REPUBLIC OF KOREA	1	2	8	11	1	2	8	11	0	0	0	0	0	0.0	(11)	(100.0)
THAILAND	2	3	8	13	2	3	8	13	2	3	13	18	0	0.0	5	38.5
VIET NAM	6	0	2	8	6	0	2	8	5	2	13	20	0	0.0	12	150.0
SUBTOTAL	36	28	167	231	36	28	163	227	41	25	157	223	(4)	(1.7)	(4)	(1.8)

Annex VI (continued)

OFFICE	1992–1993 APPROVED				1992–1993 REVISED				1994–1995 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
ASIA, SOUTH																
REGIONAL	3	0	6	9	3	0	6	9	5	1	11	17	0	0.0	8	88.9
AFGHANISTAN	4	0	16	20	4	0	16	20	4	2	13	19	0	0.0	(1)	(5.0)
BANGLADESH	7	10	52	69	7	10	52	69	7	9	44	60	0	0.0	(9)	(13.0)
BHUTAN	2	0	4	6	2	0	4	6	4	0	6	10	0	0.0	4	66.7
INDIA	9	24	147	180	9	23	140	172	7	24	93	124	(8)	(4.4)	(48)	(27.9)
NEPAL	4	1	15	20	4	1	16	21	6	1	16	23	1	5.0	2	9.5
PAKISTAN	4	10	28	42	4	9	28	41	4	7	29	40	(1)	(2.4)	(1)	(2.4)
SRI LANKA	3	3	14	20	3	3	14	20	3	2	18	23	0	0.0	3	15.0
SUBTOTAL	36	48	282	366	36	46	276	358	40	46	230	316	(8)	(2.2)	(42)	(11.7)
MIDDLE EAST AND NORTH AFRICA																
REGIONAL	4	2	21	27	4	2	21	27	5	3	20	28	0	0.0	1	3.7
ALGERIA	1	2	5	8	1	2	5	8	2	2	5	9	0	0.0	1	12.5
EGYPT	2	2	16	20	2	2	16	20	2	2	13	17	0	0.0	(3)	(15.0)
IRAN (ISLAMIC REPUBLIC OF)	1	2	4	7	1	2	4	7	1	2	5	8	0	0.0	1	14.3
IRAQ	1	1	5	7	1	1	5	7	2	2	7	11	0	0.0	4	57.1
JORDAN	1	3	6	10	1	3	6	10	1	3	7	11	0	0.0	1	10.0
DJIBOUTI	2	0	1	3	2	0	1	3	2	0	2	4	0	0.0	1	33.3
SYRIAN ARAB REPUBLIC	0	2	4	6	0	2	4	6	1	2	5	8	0	0.0	2	33.3
LEBANON	1	2	6	9	1	2	6	9	2	1	6	9	0	0.0	0	0.0
MOROCCO	1	2	4	7	1	2	4	7	2	2	4	8	0	0.0	1	14.3
OMAN	2	0	5	7	2	0	5	7	2	1	4	7	0	0.0	0	0.0
SAUDI ARABIA	3	0	10	13	3	0	10	13	3	0	10	13	0	0.0	0	0.0
SUDAN	4	2	15	21	4	2	15	21	3	2	15	20	0	0.0	(1)	(4.8)
TUNISIA	1	1	3	5	1	1	3	5	1	2	4	7	0	0.0	2	40.0
TURKEY	1	2	3	6	1	2	3	6	1	3	3	7	0	0.0	1	16.7
YEMEN	3	1	12	16	3	1	12	16	3	1	10	14	0	0.0	(2)	(12.5)
SUBTOTAL	28	24	120	172	28	24	120	172	33	28	120	181	0	0.0	9	5.2
TOTAL, FIELD OFFICES	270	221	1049	1540	270	219	1039	1528	290	227	1059	1576	(12)	(0.8)	48	3.1
GRAND TOTAL	470	225	1404	2099	471	223	1396	2090	502	230	1379	2111	(9)	(0.4)	21	1.0

Annex VII

CONSOLIDATED SUMMARY OF BUDGET COSTS BY OFFICE

(In United States dollars)

OFFICE	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
HEADQUARTERS							
NEW YORK	133,545,065	138,003,382	152,079,976	4,458,317	3.3	14,076,594	10.2
SYDNEY	648,795	808,357	340,639	159,562	24.6	(467,718)	(57.9)
TOKYO	3,219,973	3,304,874	3,741,144	84,901	2.6	436,270	13.2
GENEVA	14,371,440	14,433,937	18,013,145	62,497	0.4	3,579,208	24.8
COPENHAGEN	33,565,566	32,110,349	36,201,019	(1,455,217)	(4.3)	4,090,670	12.7
RESERVES, HEADQUARTERS	2,000,000	0	2,000,000	(2,000,000)	(100.0)	2,000,000	NA
SUBTOTAL, HEADQUARTERS	187,350,839	188,660,899	212,375,923	1,310,060	0.7	23,715,024	12.6
AFRICA, WEST AND CENTRAL							
REGIONAL	6,724,894	6,419,644	7,110,216	(305,250)	(4.5)	690,572	10.8
BENIN	1,466,293	1,503,871	1,702,072	37,578	2.6	198,201	13.2
BURKINA FASO	2,552,992	2,491,285	2,654,081	(61,707)	(2.4)	162,796	6.5
CAMEROON	2,439,373	2,360,926	2,839,571	(78,447)	(3.2)	478,645	20.3
EQUATORIAL GUINEA	880,274	834,455	1,079,046	(45,819)	(5.2)	244,591	29.3
CENTRAL AFRICAN REPUBLIC	1,941,842	2,081,397	2,493,351	139,555	7.2	411,954	19.8
CHAD	2,277,987	2,337,758	2,714,615	59,771	2.6	376,857	16.1
CONGO	2,074,522	2,219,438	2,432,091	144,916	7.0	212,653	9.6
COTE D'IVOIRE	2,483,018	2,399,398	2,633,301	(83,620)	(3.4)	233,903	9.7
GHANA	1,511,977	1,538,668	1,716,165	26,691	1.8	177,497	11.5
GUINEA	1,705,626	1,707,487	2,035,263	1,861	0.1	327,776	19.2
GUINEA-BISSAU	1,021,493	1,159,787	1,403,899	138,294	13.5	244,112	21.0
LIBERIA	1,771,293	2,117,474	2,128,834	346,181	19.5	11,360	0.5
MALI	2,892,616	3,098,542	2,996,929	205,926	7.1	(101,613)	(3.3)
MAURITANIA	1,456,216	1,541,182	1,718,802	84,966	5.8	177,620	11.5
NIGER	2,223,465	2,241,313	2,471,076	17,848	0.8	229,763	10.3
NIGERIA	4,020,586	3,634,255	3,701,254	(386,331)	(9.6)	66,999	1.8
SENEGAL	3,378,804	3,932,242	3,566,398	553,438	16.4	(365,844)	(9.3)
CAPE VERDE	820,908	852,837	965,517	31,929	3.9	112,680	13.2
GAMBIA	664,022	645,176	819,781	(18,846)	(2.8)	174,605	27.1
SIERRA LEONE	1,398,780	1,417,953	1,552,857	19,173	1.4	134,904	9.5
TOGO	1,654,947	1,740,297	1,916,237	85,350	5.2	175,940	10.1
ZAIRE	2,085,985	2,159,151	2,505,827	73,166	3.5	346,676	16.1
SUBTOTAL	49,447,913	50,434,536	55,157,183	986,623	2.0	4,722,647	9.4

Annex VII (continued)

OFFICE	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
AFRICA, EASTERN AND SOUTHERN							
REGIONAL	2,323,381	2,419,421	3,359,918	96,040	4.1	940,497	38.9
ANGOLA	2,843,959	2,909,020	3,022,329	65,061	2.3	113,309	3.9
BOTSWANA	1,223,370	1,663,880	1,818,500	440,510	36.0	154,620	9.3
BURUNDI	1,449,385	1,477,072	1,657,535	27,687	1.9	180,463	12.2
ERITREA	0	0	1,127,924	0	NA	1,127,924	NA
ETHIOPIA	3,360,191	3,485,774	3,617,172	125,583	3.7	131,398	3.8
KENYA	2,611,747	2,584,301	2,557,788	(27,446)	(1.1)	(26,513)	(1.0)
LESOTHO	906,493	1,045,944	1,252,853	139,451	15.4	206,909	19.8
MADAGASCAR	1,669,725	1,619,118	1,839,320	(50,607)	(3.0)	220,202	13.6
COMOROS	1,304,476	606,573	684,877	(697,903)	(53.5)	78,304	12.9
MAURITIUS	467,322	530,546	737,828	63,224	13.5	207,282	39.1
MALAWI	1,620,067	1,710,531	1,700,194	90,464	5.6	(10,337)	(0.6)
MOZAMBIQUE	2,799,304	2,915,500	3,230,090	116,196	4.2	314,590	10.8
SWAZILAND	713,569	773,911	864,156	60,342	8.5	90,245	11.7
NAMIBIA	2,019,740	1,949,825	2,117,377	(69,915)	(3.5)	167,552	8.6
RWANDA	1,370,787	1,324,736	1,438,038	(46,051)	(3.4)	113,302	8.6
SOMALIA	1,664,458	1,644,665	1,826,320	(19,793)	(1.2)	181,655	11.0
SOUTH AFRICA	0	0	1,124,539	0	NA	1,124,539	NA
UGANDA	2,160,226	2,896,460	2,641,365	736,234	34.1	(255,095)	(8.8)
UNITED REPUBLIC OF TANZANIA	2,630,923	2,667,318	2,853,963	36,395	1.4	186,645	7.0
ZAMBIA	1,521,582	1,494,370	1,543,523	(27,212)	(1.8)	49,153	3.3
ZIMBABWE	1,746,544	1,537,397	1,530,258	(209,147)	(12.0)	(7,139)	(0.5)
SUBTOTAL	36,407,249	37,256,362	42,545,867	849,113	2.3	5,289,505	14.2

Annex VII (continued)

OFFICE	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
AMERICAS AND THE CARIBBEAN							
REGIONAL	3,176,615	3,176,411	3,146,955	(204)	(0.0)	(29,456)	(0.9)
BARBADOS	1,860,529	1,972,315	2,123,711	111,786	6.0	151,396	7.7
JAMAICA	386,062	425,222	761,683	39,160	10.1	336,461	79.1
BOLIVIA	1,517,200	1,538,481	1,875,890	21,281	1.4	337,409	21.9
BRAZIL	3,509,503	2,779,051	2,816,066	(730,452)	(20.8)	37,015	1.3
CHILE	1,331,266	1,818,324	1,716,234	487,058	36.6	(102,090)	(5.6)
ARGENTINA	341,799	956,661	1,863,821	614,862	179.9	907,160	94.8
COLOMBIA	1,513,855	1,498,214	1,679,355	(15,641)	(1.0)	181,141	12.1
DOMINICAN REPUBLIC	818,417	856,538	970,101	38,121	4.7	113,563	13.3
ECUADOR	1,018,916	1,254,724	1,453,973	235,808	23.1	199,249	15.9
GUATEMALA	3,720,293	3,846,019	3,771,393	125,726	3.4	(74,626)	(1.9)
HAITI	1,767,686	1,779,515	1,998,169	11,829	0.7	218,654	12.3
HONDURAS	0	0	1,091,652	0	NA	1,091,652	NA
MEXICO	1,757,368	2,294,084	2,636,999	536,716	30.5	342,915	14.9
NICARAGUA	1,412,043	1,243,403	1,850,489	(168,640)	(11.9)	607,086	48.8
PERU	2,926,689	3,564,002	2,770,111	637,313	21.8	(793,891)	(22.3)
PARAGUAY	0	0	626,746	0	NA	626,746	NA
SUBTOTAL	27,058,241	29,002,964	33,153,348	1,944,723	7.2	4,150,384	14.3
EAST ASIA AND THE PACIFIC							
REGIONAL	4,950,263	5,317,078	5,347,024	366,815	7.4	29,946	0.6
CAMBODIA	0	0	3,173,001	0	NA	3,173,001	NA
CHINA	2,982,623	3,061,891	3,566,411	79,268	2.7	504,520	16.5
MONGOLIA	0	0	912,626	0	NA	912,626	NA
INDONESIA	4,764,015	4,933,250	4,098,549	169,235	3.6	(834,701)	(16.9)
LAO PEOPLE'S DEMOCRATIC REPUBLIC	1,279,300	1,408,699	1,579,759	129,399	10.1	171,060	12.1
MYANMAR	2,890,512	2,602,299	2,937,589	(288,213)	(10.0)	335,290	12.9
PHILIPPINES	2,177,875	2,653,797	2,357,511	475,922	21.9	(296,286)	(11.2)
FIJI	0	0	672,369	0	NA	672,369	NA
PAPUA NEW GUINEA	682,420	843,482	1,330,981	161,062	23.6	487,499	57.8
REPUBLIC OF KOREA	2,733,714	2,877,840	0	144,126	5.3	(2,877,840)	(100.0)
THAILAND	1,052,118	1,565,725	1,781,014	513,607	48.8	215,289	13.8
VIET NAM	2,465,603	2,528,047	2,528,728	62,444	2.5	681	0.0
SUBTOTAL	25,978,443	27,792,108	30,285,562	1,813,665	7.0	2,493,454	9.0

Annex VII (continued)

OFFICE	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
ASIA, SOUTH							
REGIONAL	1,268,907	1,452,779	2,300,456	183,872	14.5	847,677	58.3
AFGHANISTAN	2,972,845	2,347,564	2,413,962	(625,281)	(21.0)	66,398	2.8
BANGLADESH	5,791,542	5,707,551	6,088,181	(83,991)	(1.5)	380,630	6.7
BHUTAN	671,689	673,676	1,162,644	1,987	0.3	488,968	72.6
INDIA	11,544,824	11,355,666	10,125,389	(189,158)	(1.6)	(1,230,277)	(10.8)
NEPAL	1,962,474	1,973,098	2,699,134	10,624	0.5	726,036	36.8
PAKISTAN	4,344,849	4,505,743	5,231,391	160,894	3.7	725,648	16.1
SRI LANKA	1,738,850	1,780,056	1,970,182	41,206	2.4	190,126	10.7
SUBTOTAL	30,295,980	29,796,133	31,991,339	(499,847)	(1.6)	2,195,206	7.4
MIDDLE EAST AND NORTH AFRICA							
REGIONAL	3,420,830	3,362,187	4,096,262	(58,643)	(1.7)	734,075	21.8
ALGERIA	789,029	673,557	992,295	(115,472)	(14.6)	318,738	47.3
EGYPT	1,734,948	1,693,453	1,811,128	(41,495)	(2.4)	117,675	6.9
IRAN (ISLAMIC REPUBLIC OF)	2,024,407	1,230,465	1,290,994	(793,942)	(39.2)	60,529	4.9
IRAQ	1,508,224	1,592,760	2,827,522	84,536	5.6	1,234,762	77.5
JORDAN	1,407,086	1,284,971	1,483,464	(122,115)	(8.7)	198,493	15.4
DJIBOUTI	854,117	810,084	920,104	(44,033)	(5.2)	110,020	13.6
SYRIAN ARAB REPUBLIC	794,377	462,161	850,596	(332,216)	(41.8)	388,435	84.0
LEBANON	809,702	978,744	1,255,147	169,042	20.9	276,403	28.2
MOROCCO	904,566	1,037,509	1,328,893	132,943	14.7	291,384	28.1
OMAN	1,195,829	1,220,581	1,275,997	24,752	2.1	55,416	4.5
SAUDI ARABIA	2,474,320	2,630,929	2,864,497	156,609	6.3	233,568	8.9
SUDAN	5,941,211	4,433,030	4,484,285	(1,508,181)	(25.4)	51,255	1.2
TUNISIA	820,631	802,513	973,108	(18,118)	(2.2)	170,595	21.3
TURKEY	1,008,198	1,190,253	1,514,553	182,055	18.1	324,300	27.2
YEMEN	1,808,909	1,885,762	1,874,539	76,853	4.2	(11,223)	(0.6)
SUBTOTAL	27,496,384	25,288,959	29,843,384	(2,207,425)	(8.0)	4,554,425	18.0
RESERVES, FIELD	2,000,000	0	2,000,000	(2,000,000)	(100.0)	2,000,000	NA
RECOVERY (CODE 94)	(3,600,000)	(4,000,000)	(3,200,000)	(400,000)	NA	800,000	NA
TOTAL, FIELD OFFICES	195,084,210	195,571,062	221,776,683	486,852	0.2	26,205,621	13.4
REIMB. OF INCOME TAXES	6,615,000	8,611,500	9,245,402	1,996,500	30.2	633,902	7.4
VACANCY FACT. INTL PROF	(2,995,742)	(2,961,869)	(3,438,388)	33,873	NA	(476,519)	NA
STAFF TRAINING	4,900,000	4,950,000	5,650,000	50,000	1.0	700,000	14.1
GRAND TOTAL	390,954,307	394,831,592	445,609,620	3,877,285	1.0	50,778,028	12.9

Annex VIII

COMPARISON OF MAJOR CATEGORIES OF EXPENDITURE: 1992–1993 APPROVED, 1992–1993 REVISED AND 1994–1995 PROPOSED AS A PERCENTAGE OF TOTAL EXPENDITURES

(In millions of United States dollars)

CATEGORY	1992–1993 APPROVED		1992–1993 REVISED		1994–1995 PROPOSED	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
1. STAFF COSTS						
(a) INTERNATIONAL STAFF COSTS						
ESTABLISHED POSTS	71.0	18.2	71.1	18.0	82.6	18.5
OTHER	50.6	12.9	53.6	13.6	62.2	14.0
SUBTOTAL	**121.6**	**31.1**	**124.7**	**31.6**	**144.8**	**32.5**
(b) LOCAL STAFF COSTS						
ESTABLISHED POSTS	68.5	17.5	62.4	15.8	67.2	15.1
SHORT-TERM PROFESSIONAL SERVICE STAFF	5.3	1.4	5.7	1.4	5.1	1.1
OTHER	36.7	9.4	41.5	10.5	44.8	10.1
SUBTOTAL	**110.5**	**28.3**	**109.6**	**27.8**	**117.1**	**26.3**
TOTAL, STAFF COSTS	**232.1**	**59.4**	**234.3**	**59.3**	**261.9**	**58.8**
2. GENERAL OPERATING COSTS						
HEADQUARTERS OPERATING	76.5	19.6	77.7	19.7	92.2	20.7
FIELD OPERATING	70.3	18.0	72.5	18.4	79.6	17.9
TOTAL, OPERATING COSTS	**146.8**	**37.6**	**150.2**	**38.0**	**171.8**	**38.6**
3. PACKING AND ASSEMBLY COSTS	12.0	3.1	10.3	2.6	11.9	2.7
TOTAL, GROSS	**390.9**	**100.0**	**394.8**	**100.0**	**445.6**	**100.0**
4. INCOME RELATED TO THE BUDGET	25.0		29.0		26.0	
TOTAL, NET	**365.9**		**365.8**		**419.6**	

Annex IX

COMPARISON OF OBJECTS OF EXPENDITURE:
1992-1993 APPROVED TO 1992-1993 REVISED BUDGETS;
1992-1993 REVISED TO 1994-1995 PROPOSED BUDGETS

(In United States dollars)

CATEGORY	1992-1993 APPROVED	1992-1993 REVISED	1994-1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSLED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
CATEGORY 1 (a)							
INTERNATIONAL STAFF COSTS							
01 ESTABLISHED POSTS	71,010,682	71,167,259	82,578,346	156,577	0.2	11,411,087	16.0
10 TRAVEL, REMOVAL AND ASSIGNMENT	6,873,880	7,820,424	9,148,871	946,544	13.8	1,328,447	17.0
12 SEPARATION AND REPATRIATION	1,000,000	2,000,000	2,000,000	1,000,000	100.0	0	0.0
13 RENTAL SUBSIDIES	3,999,944	2,858,768	3,344,384	(1,141,176)	(28.5)	485,616	17.0
14 MOBILITY AND HARDSHIP ALLOWANCE	7,517,640	7,856,755	9,316,898	339,115	4.5	1,460,143	18.6
15 CONTRIBUTIONS, PENSION FUND	12,127,266	13,580,614	15,920,417	1,453,348	12.0	2,339,803	17.2
16 REIMBURSEMENT OF INCOME TAXES	3,307,500	3,307,500	3,508,596	0	0.0	201,096	6.1
17 DEPENDENCY ALLOW. AND EDUC. GRANTS	6,528,883	6,512,036	7,985,263	(16,847)	(0.3)	1,473,227	22.6
20 COMPENSATORY PAYMENTS	100,000	140,000	100,000	40,000	40.0	(40,000)	(28.6)
21 TRAVEL ON HOME LEAVE	2,696,789	2,894,073	3,385,686	197,284	7.3	491,613	17.0
22 INTL. VOLUNTEERS ABD FIELD OBSERVERS	375,679	375,679	406,335	0	0.0	30,656	8.2
23 STAFF TRAINING	4,900,000	4,950,000	5,650,000	50,000	1.0	700,000	14.1
25 MEDICAL INSURANCE	1,193,591	1,275,492	1,492,159	81,901	6.9	216,667	17.0
SUBTOTAL, CATEORY 1 (a)	121,631,854	124,738,600	144,836,955	3,106,746	2.6	20,098,355	16.1
CATEGORY 1 (b)							
LOCAL STAFF COSTS							
01 ESTABLISHED POSTS	68,455,620	62,435,262	67,174,985	(6,020,358)	(8.8)	4,739,723	7.6
02 TEMP. ASST. - PROFESSIONAL	5,252,849	5,659,499	5,132,725	406,650	7.7	(526,774)	(9.3)
03 TEMP. ASST. - CLERICAL/OTHERS	4,807,385	6,093,108	5,082,580	1,285,723	26.7	(1,010,528)	(16.6)
04 OVERTIME	2,983,691	2,974,936	3,170,337	(8,755)	(0.3)	195,401	6.6
05 TEMP. ASST. - ANCILLARY	0	1,017,427	3,256,212	1,017,427	NA	2,238,785	220.0
10 TRAVEL, REMOVAL AND ASSIGNMENT	896,561	1,091,884	747,454	195,323	21.8	(344,430)	(31.5)
12 SEPARATION AND REPATRIATION	971,931	1,535,108	1,124,908	563,177	57.9	(410,200)	(26.7)
14 MOBILITY AND HARDSHIP ALLOWANCE	0	527,276	656,306	527,276	NA	129,030	24.5
15 CONTRIBUTIONS, PENSION FUND	13,441,164	12,143,416	13,095,268	(1,297,748)	(9.7)	951,852	7.8
16 REIMBURSEMENT OF INCOME TAXES	3,307,500	5,304,000	5,736,806	1,996,500	60.4	432,806	8.2
17 DEPENDENCY ALLOW. AND EDUC. GRANTS	4,084,934	3,851,335	4,315,640	(233,599)	(5.7)	464,305	12.1
20 COMPENSATORY PAYMENTS	40,500	24,398	24,174	(16,102)	(39.8)	(224)	(0.9)
21 TRAVEL ON HOME LEAVE	189,837	269,281	394,914	79,444	41.8	125,633	46.7
22 INTL. VOLUNTEERS AND FIELD OBSERVERS	0	0	0	0	NA	0	NA
23 STAFF TRAINING	0	0	0	0	NA	0	NA
24 STAFF WELFARE	881,921	902,066	1,016,628	20,145	2.3	114,562	12.7
25 MEDICAL INSURANCE	5,184,024	5,743,392	6,152,417	559,368	10.8	409,025	7.1
SUBTOTAL, CATEGORY 1 (b)	110,497,917	109,572,388	117,081,354	(925,529)	(0.8)	7,508,966	6.9
TOTAL, CATEGORIES 1 (a)/(b)	232,129,771	234,310,988	261,918,309	2,181,217	0.9	27,607,321	11.8

Annex IX (continued)

(In United States dollars)

CATEGORY	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
CATEGORIES 2 (a)/(b)							
GENERAL OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	17,806,745	18,620,084	18,907,019	813,339	4.6	286,935	1.5
36 FREIGHT	6,886,724	7,303,873	8,030,746	417,149	6.1	726,873	10.0
37 TELEPHONE AND OTH. VOICE COMMUNIC.	8,952,454	8,128,551	9,324,765	(823,903)	(9.2)	1,196,214	14.7
38 TELEX/FACSIMILE AND OTH. TEXT COMM.	5,047,234	5,636,673	6,621,441	589,439	11.7	984,768	17.5
40 INFORMATION – AUDIO–VISUAL	6,076,075	5,851,611	6,129,956	(224,464)	(3.7)	278,345	4.8
41 INFORMATION – PUBLICATIONS	6,654,587	6,398,588	6,300,559	(255,999)	(3.8)	(98,029)	(1.5)
44 SUPPORT COSTS – OTHER INFORMATION	3,856,039	5,299,092	3,953,373	1,443,053	37.4	(1,345,719)	(25.4)
50 RENTAL – PREMISES	27,069,399	27,326,924	30,519,154	257,525	1.0	3,192,230	11.7
51 MAINTENANCE – PREMISES	14,402,380	14,906,811	13,950,542	504,431	3.5	(956,269)	(6.4)
60 OFFICE SUPPLIES	3,458,122	3,434,386	3,595,454	(23,736)	(0.7)	161,068	4.7
61 COMPUTER SUPPLIES	2,978,696	4,391,392	5,509,204	1,412,696	47.4	1,117,812	25.5
62 SOFTWARE DEVELOPMENT	0	2,735,255	7,919,192	2,735,255	NA	5,183,937	189.5
64 RENT., OPER., MAINT. AND INSTALL. – EQUIP.	4,663,416	6,590,857	8,052,913	1,927,441	41.3	1,462,056	22.2
65 COMPUTER RENTAL AND MAINTENANCE	7,788,670	5,457,639	7,581,861	(2,331,031)	(29.9)	2,124,222	38.9
71 MAINT., OPER. OF TRANSP. EQUIP.	4,572,425	4,184,199	4,840,135	(388,226)	(8.5)	655,936	15.7
75 INSURANCE	737,925	733,899	918,071	(4,026)	(0.5)	184,172	25.1
76 EXTERNAL AUDIT COSTS	779,000	779,000	841,320	0	0.0	62,320	8.0
77 JOINT INSPECTION UNIT	890,704	309,000	333,720	(581,704)	(65.3)	24,720	8.0
78 MISCELLANEOUS SUPPLIES AND SERVICES	2,359,534	2,371,677	2,409,270	12,143	0.5	37,593	1.6
79 HOSPITALITY	768,214	808,869	882,236	40,655	5.3	73,367	9.1
82 REIM. TO UNITED NATIONS AGENCIES	6,199,650	6,548,183	6,947,421	348,533	5.6	399,238	6.1
85 FURNITURE, FIXTURES AND EQUIPMENT	9,283,532	6,784,207	9,391,088	(2,499,325)	(26.9)	2,606,881	38.4
91 TRANSPORTATION EQUIPMENT	2,949,876	2,921,026	3,269,681	(28,850)	(1.0)	348,655	11.9
92 COMPUTER EQUIPMENT	5,844,780	6,247,227	8,135,853	402,447	6.9	1,888,626	30.2
93 WAREHOUSE EQUIPMENT	440,830	442,888	628,039	2,058	0.5	185,151	41.8
94 RECOVERY FROM SUPP. FUNDED PROJ.	(3,600,000)	(4,000,000)	(3,200,000)	(400,000)	NA	800,000	NA
TOTAL, CATEGORIES 2 (a)/(b)	146,867,011	150,211,911	171,793,013	3,344,900	2.3	21,581,102	14.4
CATEGORY 3							
PACKING AND ASSEMBLY COSTS							
86 CONTRACT LABOUR	7,494,117	6,805,511	7,669,368	(688,606)	(9.2)	863,857	12.7
87 PACKAGING MATERIALS	4,463,408	3,503,182	4,228,930	(960,226)	(21.5)	725,748	20.7
TOTAL, CATEGORY 3	11,957,525	10,308,693	11,898,298	(1,648,832)	(13.8)	1,589,605	15.4
GRAND TOTAL	390,954,307	394,831,592	445,609,620	3,877,285	1.0	50,778,028	12.9

Annex X

ESTIMATE OF INCOME RELATED TO THE BUDGET

(In United States dollars)

INCOME ESTIMATES	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	%	AMOUNT	%
RECOVERY FROM PACKAGING AND ASSEMBLY ACTIVITIES	16,000,000	17,000,000	16,000,000	1,000,000	6.3	(1,000,000)	(5.9)
CONTRIBUTIONS FROM ASSISTED GOVERNMENTS TOWARDS LOCAL BUDGET COSTS	1,850,000	1,850,000	1,850,000	0	0.0	0	0.0
ALL OTHER INCOME	7,150,000	10,150,000	8,150,000	3,000,000	42.0	(2,000,000)	(19.7)
TOTAL, CONSOLIDATED INCOME TO BUDGET	25,000,000	29,000,000	26,000,000	4,000,000	16.0	(3,000,000)	(10.3)

BUDGET EXPENDITURES (GROSS) BY FUNCTIONAL PARTS AND SECTIONS

(In United States dollars)

	1992–1993 REVISED	1994–1995 PROPOSED
PART I. OVERALL POLICY–MAKING, DIRECTION, COORDINATION AND CONTROL		
SECTION 1. OFFICE OF THE SECRETARY OF THE EXECUTIVE BOARD, NEW YORK	3,075,819	3,909,569
SECTION 2. OFFICE OF THE EXECUTIVE DIRECTOR AND RELATED UNITS, NEW YORK	11,869,937	14,940,616
SECTION 3. DIRECTOR'S OFFICES, GENEVA, REGIONAL AND TOKYO	7,551,031	8,260,404
SECTION 4. INTERNAL AUDIT, NEW YORK AND FIELD OFFICES	7,115,423	8,056,033
SUBTOTAL, PART I	**29,612,210**	**35,166,622**
PART II. EXTERNAL RELATIONS		
SECTION 5. PROGRAMME FUNDING, NEW YORK AND GENEVA	5,338,685	7,089,785
SECTION 6. INFORMATION, NEW YORK	17,016,245	21,372,906
SECTION 7. INFORMATION, GENEVA, TOKYO, REGIONAL AND FIELD OFFICES	13,244,995	22,297,268
SECTION 8. LIAISON WITH NATIONAL COMMITTEES AND NGOS, NEW YORK AND GENEVA	788,041	897,317
SUBTOTAL, PART II	**36,387,966**	**51,657,276**
PART III. GENERAL ADMINISTRATION		
SECTION 9. PERSONNEL AND ADMINISTRATION, NEW YORK, GENEVA, SYDNEY AND TOKYO	26,367,391	31,501,916
SECTION 10. BUDGET, NEW YORK	3,735,238	3,870,829
SECTION 11. FINANCE, ACCOUNTS AND DATA–PROCESSING, NEW YORK AND GENEVA	31,958,064	32,786,749
SECTION 12. PERSONNEL, ADMINISTRATION, FINANCE AND ACCOUNTS, REGIONAL AND FIELD OFFICES	67,540,010	90,615,437
SUBTOTAL, PART III	**129,600,703**	**158,774,931**
PART IV. PROGRAMME DEV., PREPARATION, IMPLEMENTATION AND EVALUATION		
SECTION 13. PROGRAMME DIVISION, GENEVA	860,159	1,350,616
SECTION 14. PROGRAMME DIVISION, NEW YORK	27,753,948	28,375,899
SECTION 15. SUPPLY DIVISION, NEW YORK, SYDNEY AND TOKYO	5,033,963	2,056,115
SECTION 16. SUPPLY DIVISION, COPENHAGEN	22,967,965	24,163,590
SECTION 17. PROGRAMME DEV., PREP., IMPLEMENTATION AND EVALUATION REGIONAL AND FIELD OFFICES	142,614,678	144,064,571
SUBTOTAL, PART IV	**199,230,713**	**200,010,791**
TOTAL, PARTS I, II, III AND IV	**394,831,592**	**445,609,620**

Annex XII

CALCULATION OF BUDGET RATIOS

(In thousands of United States dollars)

BUDGET EXPENDITURE	1992–1993 REVISED	1994–1995 PROPOSED
PART I		
STAFF	18,044,351	21,237,126
OTHER	11,567,859	13,929,496
TOTAL, GROSS, PART I	29,612,210	35,166,622
INCOME TO PART I	0	0
TOTAL, NET, PART I	29,612,210	35,166,622
PART II		
STAFF	22,173,193	31,195,834
OTHER	14,214,773	20,461,442
TOTAL, GROSS, PART II	36,387,966	51,657,276
INCOME TO PART II	0	0
TOTAL, NET, PART II	36,387,966	51,657,276
PART III		
STAFF	78,972,848	95,884,196
OTHER	50,627,855	62,890,735
TOTAL, GROSS, PART III	129,600,703	158,774,931
INCOME TO PART III	12,000,000	10,000,000
TOTAL, NET, PART III	117,600,703	148,774,931
TOTAL, NET, PARTS I, II AND III	183,600,879	235,598,829
OVERHEAD RATIO TO TOTAL NET BUDGET	50.19	56.15
PART IV		
STAFF	115,120,596	113,601,153
OTHER	84,110,117	86,409,638
TOTAL, GROSS, PART IV	199,230,713	200,010,791
INCOME TO PART IV	17,000,000	16,000,000
TOTAL, NET, PART IV	182,230,713	184,010,791
TOTAL PARTS I, II, III AND IV		
STAFF	234,310,988	261,918,309
OTHER	160,520,604	183,691,311
TOTAL, GROSS, PARTS I, II, III AND IV	394,831,592	445,609,620
INCOME TO BUDGET	29,000,000	26,000,000
TOTAL, NET, PARTS I, II, III AND IV	365,831,592	419,609,620
PROGRAMME EXPENDITURE (INCL NONCONV INC)	**1,505,000,000**	**1,603,000,000**
TOTAL, NET, EXPENDITURE	**1,870,831,592**	**2,022,609,620**
OVERHEAD RATIO TO TOTAL NET EXPENDITURE	**9.81**	**11.65**

Annex XIII

COMPUTER EQUIPMENT

(In United States dollars)

OFFICE	1992–1993	1992–1993	1994–1995	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	APPROVED	REVISED	PROPOSED	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
NEW YORK							
Secretary of the Executive Board	9,000	9,000	25,000	0	0.0	16,000	177.8
Office of the Executive Director	30,000	30,000	10,000	0	0.0	(20,000)	(66.7)
Office of Internal Audit	83,000	83,000	10,000	0	0.0	(73,000)	(88.0)
Planning and Coordination	16,000	16,000	10,000	0	0.0	(6,000)	(37.5)
Evaluation and Research Office	49,000	49,000	20,000	0	0.0	(29,000)	(59.2)
Information Resources Management	1,315,700	1,351,000	2,080,000	35,300	2.7	729,000	54.0
Programme Funding Office	48,000	63,000	17,000	15,000	31.3	(46,000)	(73.0)
Division of Information	80,000	80,000	58,000	0	0.0	(22,000)	(27.5)
Division of Public Affairs	65,000	65,000	38,000	0	0.0	(27,000)	(41.5)
Division of Personnel	186,000	221,719	85,000	35,719	19.2	(136,719)	(61.7)
Office of Admin. Management	40,000	40,000	34,000	0	0.0	(6,000)	(15.0)
Office of Emergency Programmes	0	17,162	10,000	17,162	NA	(7,162)	(41.7)
Division of Financial Management	120,000	147,701	99,600	27,701	23.1	(48,101)	(32.6)
Programme Division	187,000	288,955	75,000	101,955	54.5	(213,955)	(74.0)
Supply Division	12,000	12,000	24,000	0	0.0	12,000	100.0
TOTAL, NEW YORK	2,240,700	2,473,537	2,595,600	232,837	10.4	122,063	4.9
SYDNEY	15,000	15,646	0	646	4.3	(15,646)	(100.0)
TOKYO	9,000	9,500	25,161	500	5.6	15,661	164.9
GENEVA	148,300	183,088	790,528	34,788	23.5	607,440	331.8
COPENHAGEN	600,000	651,158	1,769,652	51,158	8.5	1,118,494	171.8
SUBTOTAL, HEADQUARTERS	3,013,000	3,332,929	5,180,941	319,929	10.6	1,848,012	55.4
AFRICA, WEST AND CENTRAL							
REGIONAL	16,000	80,566	64,000	64,566	403.5	(16,566)	(20.6)
BENIN	26,000	26,000	12,000	0	0.0	(14,000)	(53.8)
BURKINA FASO	51,500	51,500	60,000	0	0.0	8,500	16.5
CAMEROON	20,000	19,800	12,000	(200)	(1.0)	(7,800)	(39.4)
EQUATORIAL GUINEA	10,000	10,000	12,000	0	0.0	2,000	20.0
CENTRAL AFRICAN REPUBLIC	24,000	24,000	12,000	0	0.0	(12,000)	(50.0)
CHAD	25,750	25,750	40,000	0	0.0	14,250	55.3
CONGO	20,000	20,000	12,000	0	0.0	(8,000)	(40.0)
COTE D'IVOIRE	28,300	28,300	12,000	0	0.0	(16,300)	(57.6)
GHANA	30,000	29,141	46,000	(859)	(2.9)	16,859	57.9
GUINEA	30,000	30,000	40,000	0	0.0	10,000	33.3
GUINEA-BISSAU	9,000	9,000	12,000	0	0.0	3,000	33.3
LIBERIA	32,800	32,800	30,000	0	0.0	(2,800)	(8.5)
MALI	43,700	43,700	46,000	0	0.0	2,300	5.3
MAURITANIA	30,800	25,227	12,000	(5,573)	(18.1)	(13,227)	(52.4)
NIGER	28,000	28,000	40,000	0	0.0	12,000	42.9
NIGERIA	72,500	72,500	47,000	0	0.0	(25,500)	(35.2)
SENEGAL	41,500	41,500	46,000	0	0.0	4,500	10.8
CAPE VERDE	20,600	20,600	12,000	0	0.0	(8,600)	(41.7)
GAMBIA	9,000	9,000	12,000	0	0.0	3,000	33.3
SIERRA LEONE	27,700	27,700	35,000	0	0.0	7,300	26.4
TOGO	20,000	20,082	12,000	82	0.4	(8,082)	(40.2)
ZAIRE	41,500	41,500	46,000	0	0.0	4,500	10.8
SUBTOTAL	658,650	716,666	672,000	58,016	8.8	(44,666)	(6.2)

Annex XIII (continued)

OFFICE	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
AFRICA, EASTERN AND SOUTHERN							
REGIONAL	16,000	16,000	52,500	0	0.0	36,500	228.1
ANGOLA	45,500	45,500	15,000	0	0.0	(30,500)	(67.0)
BOTSWANA	20,000	20,000	12,000	0	0.0	(8,000)	(40.0)
BURUNDI	24,000	24,000	25,000	0	0.0	1,000	4.2
ERITREA	0	0	23,000	0	NA	23,000	NA
ETHIOPIA	51,500	51,500	45,000	0	0.0	(6,500)	(12.6)
KENYA	46,300	46,500	42,000	200	0.4	(4,500)	(9.7)
LESOTHO	11,500	8,180	15,000	(3,320)	(28.9)	6,820	83.4
MADAGASCAR	23,000	23,000	36,000	0	0.0	13,000	56.5
COMOROS	9,000	9,000	12,000	0	0.0	3,000	33.3
MAURITIUS	9,000	9,000	0	0	0.0	(9,000)	(100.0)
MALAWI	43,500	43,500	42,275	0	0.0	(1,225)	(2.8)
MOZAMBIQUE	46,000	46,000	60,000	0	0.0	14,000	30.4
SWAZILAND	10,500	10,500	12,000	0	0.0	1,500	14.3
NAMIBIA	22,000	25,620	12,000	3,620	16.5	(13,620)	(53.2)
RWANDA	20,000	20,000	20,000	0	0.0	0	0.0
SOMALIA	26,000	26,000	27,300	0	0.0	1,300	5.0
SOUTH AFRICA	0	0	9,020	0	NA	9,020	NA
UGANDA	47,200	47,200	36,000	0	0.0	(11,200)	(23.7)
UNITED REPUBLIC OF TANZANIA	46,500	47,200	42,200	700	1.5	(5,000)	(10.6)
ZAMBIA	25,000	25,000	30,918	0	0.0	5,918	23.7
ZIMBABWE	20,000	20,000	54,000	0	0.0	34,000	170.0
SUBTOTAL	562,500	563,700	623,213	1,200	0.2	59,513	10.6
AMERICAS AND THE CARRIBEAN							
REGIONAL	8,000	8,000	50,000	0	0.0	42,000	525.0
BARBADOS	24,000	24,000	12,000	0	0.0	(12,000)	(50.0)
JAMAICA	9,000	9,000	12,000	0	0.0	3,000	33.3
BOLIVIA	22,000	22,000	45,000	0	0.0	23,000	104.5
BRAZIL	53,500	53,500	74,000	0	0.0	20,500	38.3
CHILE	24,000	24,000	12,000	0	0.0	(12,000)	(50.0)
ARGENTINA	9,000	9,000	12,000	0	0.0	3,000	33.3
COLOMBIA	46,500	46,500	6,000	0	0.0	(40,500)	(87.1)
DOMINICAN REPUBLIC	9,000	9,000	12,000	0	0.0	3,000	33.3
ECUADOR	20,000	20,000	40,000	0	0.0	20,000	100.0
GUATEMALA	45,500	45,500	43,000	0	0.0	(2,500)	(5.5)
HAITI	23,000	23,000	17,000	0	0.0	(6,000)	(26.1)
HONDURAS	0	0	20,000	0	NA	20,000	NA
MEXICO	41,500	41,500	45,000	0	0.0	3,500	8.4
NICARAGUA	20,000	20,000	12,000	0	0.0	(8,000)	(40.0)
PERU	45,500	45,500	43,200	0	0.0	(2,300)	(5.1)
PARAGUAY	0	0	4,800	0	NA	4,800	NA
SUBTOTAL	400,500	400,500	460,000	0	0.0	59,500	14.9

Annex XIII (continued)

OFFICE	1992-1993 APPROVED	1992-1993 REVISED	1994-1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
EAST ASIA AND THE PACIFIC							
REGIONAL	41,500	41,500	46,000	0	0.0	4,500	10.8
CAMBODIA	0	0	30,000	0	NA	30,000	NA
CHINA	41,500	41,500	35,000	0	0.0	(6,500)	(15.7)
MONGOLIA	0	0	15,200	0	NA	15,200	NA
INDONESIA	45,500	41,500	46,000	(4,000)	(8.8)	4,500	10.8
LAO PEOPLE'S DEMOCRATIC REPUBLIC	20,000	17,724	8,500	(2,276)	(11.4)	(9,224)	(52.0)
MYANMAR	41,500	41,500	69,000	0	0.0	27,500	66.3
PHILIPPINES	41,500	41,500	35,000	0	0.0	(6,500)	(15.7)
FIJI	0	0	0	0	NA	0	NA
PAPUA NEW GUINEA	9,000	9,000	12,000	0	0.0	3,000	33.3
REPUBLIC OF SOUTH KOREA	0	35,000	0	35,000	NA	(35,000)	(100.0)
THAILAND	20,000	20,000	10,000	0	0.0	(10,000)	(50.0)
VIET NAM	41,500	41,500	58,000	0	0.0	16,500	39.8
SUBTOTAL	302,000	330,724	364,700	28,724	9.5	33,976	10.3
ASIA, SOUTH							
REGIONAL	20,000	20,000	56,000	0	0.0	36,000	180.0
AFGHANISTAN	41,500	28,100	0	(13,400)	(32.3)	(28,100)	(100.0)
BANGLADESH	85,000	85,000	118,000	0	0.0	33,000	38.8
BHUTAN	20,000	20,000	12,000	0	0.0	(8,000)	(40.0)
INDIA	275,700	274,500	100,000	(1,200)	(0.4)	(174,500)	(63.6)
NEPAL	41,500	41,500	35,000	0	0.0	(6,500)	(15.7)
PAKISTAN	41,500	41,500	50,000	0	0.0	8,500	20.5
SRI LANKA	20,000	20,000	64,000	0	0.0	44,000	220.0
SUBTOTAL	545,200	530,600	435,000	(14,600)	(2.7)	(95,600)	(18.0)
MIDDLE EAST AND NORTH AFRICA							
REGIONAL	10,000	10,000	45,000	0	0.0	35,000	350.0
ALGERIA	13,000	8,178	12,559	(4,822)	(37.1)	4,381	53.6
EGYPT	45,500	45,500	45,500	0	0.0	0	0.0
IRAN (ISLAMIC REPUBLIC OF)	24,000	38,000	30,000	14,000	58.3	(8,000)	(21.1)
IRAQ	24,000	24,000	30,000	0	0.0	6,000	25.0
JORDAN	41,500	41,500	15,000	0	0.0	(26,500)	(63.9)
DJIBOUTI	7,130	7,130	7,000	0	0.0	(130)	(1.8)
SYRIAN ARAB REPUBLIC	13,000	13,000	12,000	0	0.0	(1,000)	(7.7)
LEBANON	20,000	20,000	15,000	0	0.0	(5,000)	(25.0)
MOROCCO	24,000	24,000	12,000	0	0.0	(12,000)	(50.0)
OMAN	24,300	24,300	30,000	0	0.0	5,700	23.5
SAUDI ARABIA	26,000	26,000	30,000	0	0.0	4,000	15.4
SUDAN	45,500	45,500	54,740	0	0.0	9,240	20.3
TUNISIA	20,000	20,000	12,000	0	0.0	(8,000)	(40.0)
TURKEY	5,000	5,000	37,200	0	0.0	32,200	644.0
YEMEN	20,000	20,000	12,000	0	0.0	(8,000)	(40.0)
SUBTOTAL	362,930	372,108	399,999	9,178	2.5	27,891	7.5
TOTAL, FIELD OFFICES	2,831,780	2,914,298	2,954,912	82,518	2.9	40,614	1.4
GRAND TOTAL	5,844,780	6,247,227	8,135,853	402,447	6.9	1,888,626	30.2

Annex XIV

MIGRATION TO NEW COMPUTER PLATFORM

(In thousands of United States dollars)

	1993				1994				1995				1993 – 1995			
	NY	Copenhagen	Geneva	Total	NY	Copenhagen	Geneva	Total	NY	Copenhagen	Geneva	Total	NY	Copenhagen	Geneva	Total
Travel on official business	0.0	5.1	0.0	5.1	0.0	27.4	0.0	27.4	0.0	4.6	0.0	4.6	0.0	37.0	0.0	37.0
Utilities/ maintenance of premises	0.0	0.0	0.0	0.0	0.0	70.9	0.0	70.9	0.0	0.0	0.0	0.0	0.0	70.9	0.0	70.9
Computer supplies	100.0	55.7	64.2	219.9	526.5	455.8	138.8	1,121.1	472.5	410.3	155.5	1,038.3	1,099.0	921.8	358.4	2,379.2
Software development	50.0	30.4	0.0	80.4	1,000.0	318.1	93.1	1,411.2	1,000.0	462.9	93.1	1,556.1	2,050.0	811.4	186.3	3,047.6
Rental, operation, maintainance and install equipment a/	50.0	10.1	0.0	60.1	250.0	76.0	0.0	326.0	250.0	20.3	0.0	270.3	550.0	106.4	0.0	656.4
Computer rental, maint., & svcs.	20.0	18.2	14.5	52.7	193.0	165.1	84.8	443.0	356.0	303.9	218.3	878.2	569.0	487.2	317.7	1,373.9
Furniture, fixtures and permanent equipment	0.0	0.0	0.0	0.0	126.0	18.2	0.0	144.2	144.0	9.1	0.0	153.1	270.0	27.4	0.0	297.4
Computer equipment	60.0	45.6	33.1	138.7	980.0	711.1	305.2	1,996.3	965.0	506.5	345.6	1,817.1	2,005.0	1,263.2	684.0	3,952.1
TOTAL	280.0	165.1	111.8	556.9	3,075.5	1,842.6	622.0	5,540.1	3,187.5	1,717.5	812.6	5,717.6	6,543.0	3,725.2	1,546.3	11,814.5

a/ Cost of work on Geneva Office computer room and wiring is assumed to be in one-time premises move budget.

Note: Additional training costs to be included in global training budget separately.

Annex XV

PROJECT POSTS AT HEADQUARTERS LOCATIONS

A. Headquarters project posts charged to supplementary funding – recovery

Pst no.	Level	Post title	Division	STATUS 1992–1993 Approved	1992–1993 Revised	1994–1995 Proposed	Comments
		International Professional					
88338	L–5	Senior programme funding officer	PFO	x	x	x	
90003	L–5	Senior RSD officer	DOP	x	x	x	
91513	L–5	Senior programme funding officer	PFO	x	x	x	
86412	L–5	Senior programme funding officer	PFO	x	x	x	
89005	L–5	Chief, field accounts	DFM	x	x	x	
93664	L–5	Senior project officer, policy	EMERG		x	x	
92004	L–4	Procurement officer	Copenhagen	x	x	x	Upgrade in 1994–1995
89025	L–4	Systems analyst	IRM	x	x	x	
62013	L–4	Procurement officer, transport	Copenhagen			x	
85340	L–4	Procurement officer, health, nutrition	Copenhagen			x	
91034	L–4	Chief, field services	OAM	x	x		
90021	L–4	Finance officer	DFM	x	x	x	
88151	L–4	Project officer, monitoring	PD	x	x	x	
62005	L–4	Procurement officer	Copenhagen	x	x	x	
62009	L–4	Procurement officer	Copenhagen	x	x	x	
61022	L–4	Supply officer, field	Copenhagen			x	
62018	L–4	Procurement officer, EPI	Copenhagen			x	
90428	L–4	Procurement officer, health, nutrition	Copenhagen			x	
62008	L–4	Procurement officer	Copenhagen	x	x	x	
62015	L–4	Procurement officer, health, nutrition	Copenhagen			x	
91685	L–4	Operations officer	Geneva	x	x		
61025	L–4	Procurement officer	Supply,N.Y.	x	x		
62012	L–4	Procurement officer, water and sanit.	Copenhagen			x	
62108	L–4	Programmer analyst	Copenhagen			x	
00904	L–4	Budget officer	DFM			x	
93666	L–4	Project officer	EMERG		x	x	
85556	L–4	Recruitment officer	DOP	x	x	x	
94182	L–4	Internal auditor	OIA			x	
92039	L–4	Systems analyst	IRM	x	x	x	
62017	L–4	Procurement officer	Copenhagen	x	x	x	
62010	L–4	Procurement officer, water and sanit.	Copenhagen			x	
94029	L–4	Procurement officer, EPI	Copenhagen			x	
01542	L–4	Chief, emergency	Geneva	x	x	x	
91022	L–4	Recruitment officer	DOP	x	x	x	
00420	L–4	Systems analyst	IRM	x	x	x	
93660	L–4	Security officer	DOP		x	x	
86413	L–3	Monitoring officer	PFO	x	x	x	
90022	L–3	Finance officer	DFM	x	x	x	
85322	L–3	Network administrator	IRM			x	
89007	L–3	Accountant	DFM	x	x	x	
89006	L–3	Accountant	DFM	x	x	x	
90040	L–3	Building maintenance engineer	Copenhagen	x	x	x	
91001	L–3	Finance officer	DFM	x	x	x	
87011	L–3	Project officer	PFO	x	x	x	
92016	L–3	Remuneration officer	DOP	x	x	x	
90045	L–3	Administrative officer	Copenhagen	x	x	x	Upgrade in 1994–1995

A. Headquarters project posts charged to supplementary funding – recovery (continued)

Pat no.	Level	Post title	Division	STATUS 1992–1993 Approved	STATUS 1992–1993 Revised	STATUS 1994–1995 Proposed	Comments
93391	L–3	Project officer	EMERG		x	x	
89449	L–3	Accountant	DFM	x	x	x	
85557	L–3	Personnel officer	DOP	x	x	x	
90020	L–3	Accountant	DFM	x	x	x	Upgrade in 1994–1995
62106	L–3	Programmer analyst	Copenhagen			x	
91033	L–3	Building maint./operat. engineer	OAM	x	x		
61016	L–3	Procurement officer	Copenhagen	x	x	x	
92011	L–3	Programme analyst	IRM	x	x	x	
89013	L–3	Programme analyst	IRM	x	x	x	
00913	L–2	Assistant budget officer	DFM	x	x		
91035	L–2	Assistant administrative officer	OAM	x	x		
90042	L–2	Assistant field service officer	OAM	x	x		
83424	L–2	Assistant finance officer	DFM	x	x	x	
90046	L–2	Assistant programme funding officer	PFO	x	x		
91024	L–2	Assistant programme funding officer	PFO	x	x	x	
62068	L–2	Chief, materials handling	Copenhagen	x	x	x	
92015	L–2	Assistant training officer	DOP	x	x	x	
90047	L–2	Assistant project officer	PFO	x	x		
90048	L–1	Assistant monitoring officer	PFO	x	x	x	
		Total, IP		47	51	56	
		General Service					
91002	G–7	Senior accounts assistant	DFM	x	x	x	
00413	G–7	Senior accounts assistant	DFM			x	
93386	G–7	Project assistant	EMERG		x	x	
91768	G–7	Senior EDP assistant	DFM	x	x	x	
91031	G–7	Assistant programmer	IRM	x	x	x	
90188	G–7	Assistant programmer	IRM	x	x	x	
61008	G–6	Procurement assistant	Supply,N.Y.	x	x	x	
86466	G–6	Procurement assistant, hlth. and nurti.	Copenhagen			x	
92343	G–6	Documentation assistant	IRM			x	
62060	G–6	Shipping assistant	Copenhagen	x	x	x	
85342	G–6	Procurement assistant, hlth. and nurti.	Copenhagen			x	
90011	G–6	Finance assistant	DFM	x	x	x	
00417	G–6	Finance assistant	DFM			x	
90025	G–6	Accounts assistant	DFM			x	
90013	G–6	Finance assistant	DFM	x	x	x	
90026	G–6	Accounts assistant	DFM			x	
94176	G–6	Recruitment assistant	DOP			x	
00414	G–6	Finance assistant	DFM			x	
90037	G–6	Assistant programmer	Copenhagen			x	
90012	G–6	Finance assistant	DFM			x	
93382	G–6	Programme assistant	EMERG		x	x	
01810	G–6	Budget assistant	DFM			x	
50005	G–6	Administrative assistant	Geneva	x	x	x	
00044	G–6	Finance assistant	DFM			x	
61007	G–6	Procurement assistant	Supply,N.Y.	x	x		
90044	G–6	Administrative assistant	OAM	x	x		

A. Headquarters project posts charged to supplementary funding – recovery (continued)

Pst no.	Level	Post title	Division	STATUS 1992–1993 Approved	STATUS 1992–1993 Revised	STATUS 1994–1995 Proposed	Comments
85343	G–6	Procurement assistant, EPI	Copenhagen			x	
86411	G–6	Programme budget assistant	PD	x	x	x	
86467	G–6	Procurement assistant, EPI	Copenhagen			x	
62069	G–6	Senior production assistant	Copenhagen	x	x	x	
92022	G–6	Recruitment assistant	DOP	x	x	x	
00852	G–6	Recruitment assistant	DOP	x	x	x	Upgrade in 1994–1995
94035	G–5	Shipping assistant	Copenhagen			x	
90016	G–5	Senior finance clerk	DFM	x	x	x	
62071	G–5	Production assistant	Copenhagen	x	x	x	
94037	G–5	Procurement assistant	Copenhagen			x	
88100	G–5	EDP operator	Copenhagen			x	
00822	G–5	Telecomunications assistant	IRM			x	
89004	G–5	Senior finance clerk	DFM	x	x	x	
87019	G–5	Finance clerk	DFM	x	x	x	
62072	G–5	Materials handling assistant	Copenhagen	x			
92020	G–5	Senior secretary	DOP	x	x	x	
89022	G–5	EDP operator	Copenhagen			x	
89008	G–5	Senior finance clerk	DFM	x	x	x	
61015	G–5	Senior shipping clerk	Supply,N.Y.	x	x		
88152	G–5	Senior statistical clerk	PD	x	x	x	Upgrade in 1994–1995
92005	G–5	Invoice certification assistant	Copenhagen	x	x	x	
89452	G–4	Procurement secretary	Copenhagen			x	
62026	G–4	Procurement secretary	Copenhagen			x	
62120	G–4	Accounting clerk	Copenhagen			x	
88155	G–4	Secretary/clerk	DFM			x	
92281	G–4	Registry clerk	Sydney	x	x		
92361	G–4	Records clerk	IRM			x	
90399	G–4	SOSS clerk	Copenhagen			x	
62129	G–4	Administrative clerk	Copenhagen			x	
92024	G–4	Secretary	DOI	x	x		
62054	G–4	Secretary	Copenhagen	x			
61023	G–4	Secretary	Copenhagen			x	
90006	G–4	Secretary	DOP	x	x	x	
62116	G–4	Finance clerk	Copenhagen			x	
62032	G–4	Procurement secretary	Copenhagen			x	
62127	G–4	Personnel clerk	Copenhagen			x	
91021	G–4	Secretary	DOP	x	x	x	
62023	G–4	Procurement secretary	Copenhagen			x	
90397	G–4	Senior clerk	Copenhagen			x	
61021	G–4	Secretary	Copenhagen			x	
91036	G–4	Conference facility clerk	OAM	x	x		
62134	G–4	Procurement secretary	Copenhagen			x	
62131	G–4	Administrative clerk	Copenhagen			x	
62036	G–4	Senior secretary	Copenhagen			x	
88339	G–4	Secretary	PFO	x	x	x	
62115	G–4	Accounting clerk	Copenhagen	x	x	x	
85558	G–4	Secretary	DOP	x	x	x	

A. Headquarters project posts charged to supplementary funding – recovery (continued)

Post no.	Level	Post title	Division	STATUS			Comments
				1992–1993 Approved	1992–1993 Revised	1994–1995 Proposed	
85331	G–4	Telecommunication clerk	IRM			x	
93399	G–4	Secretary	EMERG		x	x	
62103	G–4	Secretary	Copenhagen	x	x	x	
87010	G–4	Secretary	PFO	x	x	x	
92475	G–4	Help desk clerk	IRM			x	
91025	G–4	Secretary	PFO	x	x	x	
89003	G–4	Secretary/budget clerk	DFM	x	x	x	
90008	G–4	Secretary	DFM	x	x	x	Upgrade in 1994–1995
90402	G–4	SOSS clerk	Copenhagen	x	x	x	
90050	G–4	Secretary	PFO	x	x		
90396	G–4	SOSS clerk	Copenhagen			x	
93665	G–4	Secretary	EMERG		x	x	
94032	G–4	SOSS clerk	Copenhagen			x	
85559	G–4	Senior secretary	DOP	x	x		
85345	G–4	Procurement secretary	Copenhagen			x	
86414	G–4	Secretary	PFO	x	x	x	
93375	G–4	Administrative clerk	Copenhagen		x	x	
90049	G–4	Secretary	PFO	x	x		
90035	G–4	Procurement secretary	Copenhagen			x	
62025	G–4	Procurement secretary	Copenhagen			x	
90009	G–4	Secretary	DFM	x	x	x	Upgrade in 1994–1995
62033	G–4	Procurement secretary	Copenhagen	x	x	x	
92006	G–4	Administrative clerk	Copenhagen	x	x	x	
62021	G–4	Senior secretary	Copenhagen			x	
62057	G–4	Senior secretary	Copenhagen			x	
62044	G–4	Expediting clerk	Copenhagen			x	
62113	G–4	Finance clerk	Copenhagen	x	x	x	
90039	G–4	Administrative clerk	Copenhagen	x	x	x	
62046	G–3	Records and filing clerk	Copenhagen			x	
62132	G–3	Receptionist	Copenhagen	x	x	x	
91037	G–3	Secretary	OAM	x	x		
86470	G–3	Key entry operator	Copenhagen			x	
93396	G–2	Clerk/messenger	EMERG		x	x	
62136	G–2	Driver/messenger	Copenhagen	x	x	x	
62135	G–2	Driver/messenger	Copenhagen			x	
		Total, GS		52	56	96	
		Grand Total		99	107	152	

B. Summary of headquarters project posts charged to supplementary funding – recovery

POSTS	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED vs REVISED		CHANGES REVISED vs. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
INTERNATIONAL PROFESSIONAL							
L–7	0	0	0	0	NA	0	NA
L–6	0	0	0	0	NA	0	NA
L–5	5	6	6	1	20.0	0	0.0
L–4	15	17	27	2	13.3	10	58.8
L–3	15	16	18	1	6.7	2	12.5
L–2/1	12	12	5	0	0.0	(7)	(58.3)
TOTAL INTERNATIONAL PROFESSIONAL	47	51	56	4	8.5	5	9.8
NATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	52	56	96	4	7.7	40	71.4
GRAND TOTAL	99	107	152	8	8.1	45	42.1

Annex XV (continued)

C. Headquarters extrabudgetary posts charged to procurement services/funds-in-trust

Post no.	Level	Post title	Division	STATUS			Comments
				1992-1993 Approved	1992-1993 Revised	1994-1995 Proposed	
		International Professional					
92007	L-6	Purchasing manager	Copenhagen	x	x	x	
62014	L-4	Procurement officer	Copenhagen	x	x	x	
89016	L-4	Systems analyst	Copenhagen	x	x	x	
89018	L-4	Procurement officer	Copenhagen	x	x	x	
62011	L-4	Procurement officer	Copenhagen	x	x	x	
89614	L-4	Coordinator joint prog.(FIT)	PD	x	x		
62007	L-4	Procurement officer	Copenhagen	x	x	x	Upgrade in 1994-1995
62107	L-3	Programmer analyst	Copenhagen	x	x	x	
89015	L-3	Accounting officer	Copenhagen	x	x	x	
89017	L-3	Inventory control officer	Copenhagen	x	x	x	
90395	L-3	Procurement officer	Copenhagen	x	x	x	
89717	L-2	Asst. fund monit. officer (FIT)	PFO	x	x		
		Total, International Professional		12	12	10	
		General Service					
90038	G-6	Assistant programmer	Copenhagen	x	x	x	
85342	G-6	Procurement assistant	Copenhagen	x	x		
90037	G-6	Assistant programmer	Copenhagen	x	x		
85343	G-6	Procurement assistant	Copenhagen	x	x		
86467	G-6	Procurement assistant, UCI	Copenhagen	x	x		
86466	G-6	Procurement assistant, UCI	Copenhagen	x	x		
89023	G-6	Assistant programmer	Copenhagen	x	x	x	
89019	G-6	Senior accounts assistant	Copenhagen	x	x	x	
89718	G-6	Account assistant (FIT)	DFM	x	x	x	
90012	G-6	Finance assistant	DFM	x	x		
85344	G-5	Planning assistant	Copenhagen	x	x	x	
89022	G-5	EDP Operator	Copenhagen	x	x		
88100	G-5	EDP operator	Copenhagen	x	x		
62023	G-4	Procurement secretary	Copenhagen	x	x		
62052	G-4	Bid Editing/Tabulation Clerk	Copenhagen	x	x	x	
86469	G-4	Shipping clerk, UCI	Copenhagen	x	x	x	
85345	G-4	Procurement secretary	Copenhagen	x	x		
62044	G-4	Expediting clerk	Copenhagen	x	x		
62024	G-4	Procurement secretary	Copenhagen	x	x	x	
62114	G-4	Finance clerk	Copenhagen	x	x	x	
62134	G-4	Procurement secretary	Copenhagen	x	x		
62116	G-4	Finance clerk	Copenhagen	x	x		
62025	G-4	Procurement secretary	Copenhagen	x	x		
62124	G-4	Administrative clerk	Copenhagen	x	x	x	
62030	G-4	Procurement secretary	Copenhagen	x	x	x	
62029	G-4	Procurement secretary	Copenhagen	x	x	x	
89452	G-4	Procurement secretary	Copenhagen	x	x		
62034	G-4	Procurement secretary	Copenhagen	x	x	x	
90401	G-4	SOSS clerk	Copenhagen	x	x	x	
86468	G-4	Procurement secretary	Copenhagen	x	x	x	

C. Headquarters extrabudgetary posts charged to procurement services/funds-in-trust (continued)

Pst no.	Level	Post title	Division	STATUS 1992-1993 Approved	1992-1993 Revised	1994-1995 Proposed	Comments
62042	G-4	Reimbursable order clerk	Copenhagen	x	x	x	
94033	G-4	SOSS clerk	Copenhagen			x	
90035	G-4	Procurement secretary	Copenhagen	x	x		
93374	G-4	SOSS clerk	Copenhagen		x	x	
89024	G-4	Procurement secretary	Copenhagen	x	x	x	
62125	G-4	Secretary/clerk	Copenhagen	x	x	x	
62039	G-4	Secretary/order review clerk	Copenhagen	x	x	x	
88155	G-4	Secretary/clerk	DFM	x	x		
62027	G-4	Procurement secretary	Copenhagen	x	x	x	
62032	G-4	Procurement secretary	Copenhagen	x	x		
90400	G-4	SOSS clerk	Copenhagen	x	x	x	
87031	G-4	Status control clerk	Supp.,N.Y.	x	x		
62040	G-3	Clerk/typist	Copenhagen	x	x	x	
86470	G-3	Key entry operator	Copenhagen	x	x		
89021	G-3	Clerk/typist	Copenhagen	x	x	x	
89020	G-3	Clerk/typist	Copenhagen	x	x	x	
62130	G-3	Clerk/typist	Copenhagen	x	x	x	
		Total, General Service		45	46	27	
		Grand Total		57	58	37	

Annex XV (continued)

D. Summary of project posts at headquarters

SOURCE OF FUNDING	1992–1993 APPROVED			1992–1993 REVISED			1994–1995 PROPOSED		
	IP	GS	TOTAL	IP	GS	TOTAL	IP	GS	TOTAL
Posts charged to supplementary funding – recovery	47	52	99	51	56	107	56	96	152
Posts charged directly to supplementary funding	26	19	45	17	14	31	13	13	26
Posts charged directly to general resources – global	72	55	127	80	62	142	71	53	124
Posts charged to supplementary funding – global	0	0	0	7	3	10	4	1	5
Post charged to procurement services/funds–in–trust	12	45	57	12	46	58	10	27	37
TOTAL	157	171	328	167	181	348	154	190	344

Annex XVI

ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING FOR PROGRAMME DIVISION, EVALUATION AND RESEARCH OFFICE, PLANNING AND COORDINATION OFFICE, OFFICE OF EMERGENCY PROGRAMMES AND SOCIAL POLICY AND ECONOMIC ANALYSIS OFFICE

(In United States dollars)

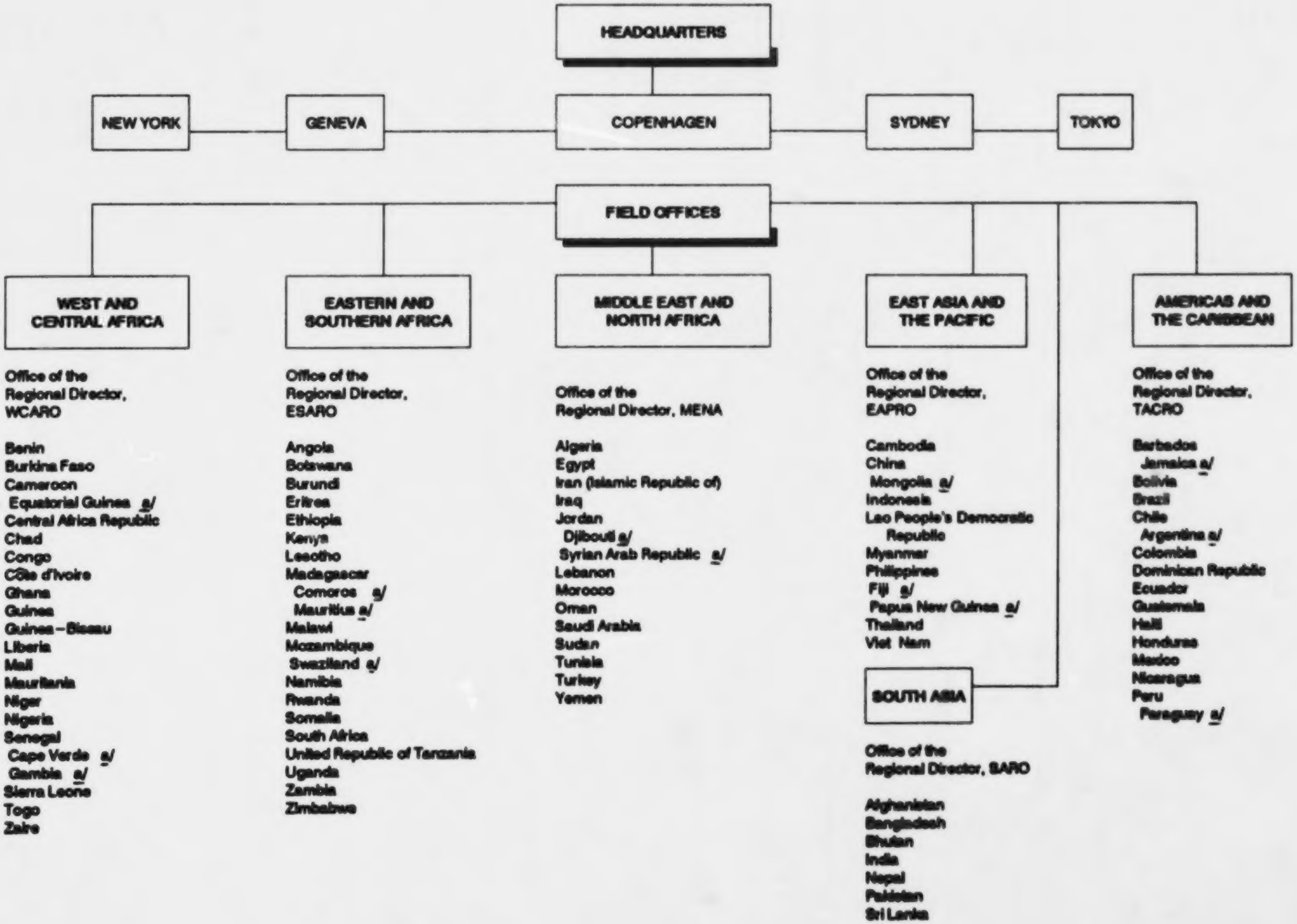
COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	7,330,169	7,691,955	8,652,485	361,786	4.9	960,530	12.5
ALL OTHER STAFF COSTS	3,928,002	4,281,400	4,887,777	353,398	9.0	606,377	14.2
SUBTOTAL	11,258,171	11,973,355	13,540,262	715,184	6.4	1,566,907	13.1
(b) LOCAL							
01 ESTABLISHED POSTS	3,718,215	3,499,235	3,623,216	(218,980)	(5.9)	123,981	3.5
02 TEMPORARY ASSISTANCE – PROFESSIONAL	820,360	1,421,276	699,271	600,916	73.3	(722,005)	(50.8)
03 TEMPORARY ASSISTANCE – CLERK/OTHER	187,573	288,963	234,970	101,390	54.1	(53,993)	(18.7)
05 OVERTIME	91,434	120,124	109,551	28,690	31.4	(10,573)	(8.8)
ALL OTHER STAFF COSTS	1,413,485	1,543,498	1,599,223	130,013	9.2	55,725	3.6
SUBTOTAL	6,231,067	6,873,096	6,266,231	642,029	10.3	(606,865)	(8.8)
TOTAL STAFF COSTS	17,489,238	18,846,451	19,806,493	1,357,213	7.8	960,042	5.1
2. (a) GENERAL OPERATING COSTS	3,709,340	5,387,946	3,457,959	1,678,606	45.3	(1,929,987)	(35.8)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	21,198,578	24,234,397	23,264,452	3,035,819	14.3	(969,945)	(4.0)

Annex XVI (continued)

COST	1992–1993 APPROVED	1992–1993 REVISED	1994–1995 PROPOSED	CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
				NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
1. ADMINISTRATIVE & PROGRAMME SUPPORT POSTS							
INTERNATIONAL PROFESSIONAL	42	42	46	0	0.0	4	9.5
GENERAL SERVICE	51	52	49	1	2.0	(3)	(5.8)
TOTAL, ADMINISTRATIVE & PROG.SUPPORT POSTS	93	94	95	1	1.1	1	1.1
2. SUPPLEMENTARY FUNDING – RECOVERY							
INTERNATIONAL PROFESSIONAL	1	4	4	3	300.0	0	0.0
GENERAL SERVICE	2	7	7	5	250.0	0	0.0
TOTAL, SUPPLEMENTARY FUNDING (RECOVERY)	3	11	11	8	266.7	0	0.0
3. SUPPLEMENTARY FUNDING – DIRECT							
INTERNATIONAL PROFESSIONAL	15	4	0	(11)	(73.3)	(4)	(100.0)
GENERAL SERVICE	8	1	0	(7)	(87.5)	(1)	(100.0)
TOTAL, SUPPLEMENTARY FUNDING (DIRECT)	23	5	0	(18)	(78.3)	(5)	(100.0)
4. GENERAL RESOURCES – GLOBAL							
INTERNATIONAL PROFESSIONAL	48	57	56	9	18.8	(1)	(1.8)
GENERAL SERVICE	38	47	43	9	23.7	(4)	(8.5)
TOTAL, GENERAL RESOURCES (GLOBAL)	86	104	99	18	20.9	(5)	(4.8)
5. SUPPLEMENTARY FUNDING – GLOBAL							
INTERNATIONAL PROFESSIONAL	0	7	4	7	NA	(3)	(42.9)
GENERAL SERVICE	0	3	1	3	NA	(2)	(66.7)
TOTAL, SUPPLEMENTARY FUNDING (GLOBAL)	0	10	5	10	NA	(5)	(50.0)
6. PROCUREMENT SERVICES/FUNDS–IN–TRUST							
INTERNATIONAL PROFESSIONAL	1	1	0	0	0.0	(1)	(100.0)
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL, PROCUREMENT SERVICES/FUNDS–IN–TRUST	1	1	0	0	0.0	(1)	(100.0)
INTERNATIONAL PROFESSIONAL	107	115	110	8	7.5	(5)	(4.3)
GENERAL SERVICE	99	110	100	11	11.1	(10)	(9.1)
TOTAL, POSTS	206	225	210	19	9.2	(15)	(6.7)

Annex XVII

ORGANIZATION OF UNICEF SECRETARIAT
(1994–1995 PROPOSED BUDGET)



WEST AND CENTRAL AFRICA

Office of the
Regional Director,
WCARO

Benin
Burkina Faso
Cameroon
  Equatorial Guinea a/
Central Africa Republic
Chad
Congo
Côte d'Ivoire
Ghana
Guinea
Guinea–Bissau
Liberia
Mali
Mauritania
Niger
Nigeria
Senegal
  Cape Verde a/
  Gambia a/
Sierra Leone
Togo
Zaire

EASTERN AND SOUTHERN AFRICA

Office of the
Regional Director,
ESARO

Angola
Botswana
Burundi
Eritrea
Ethiopia
Kenya
Lesotho
Madagascar
  Comoros a/
  Mauritius a/
Malawi
Mozambique
  Swaziland a/
Namibia
Rwanda
Somalia
South Africa
United Republic of Tanzania
Uganda
Zambia
Zimbabwe

MIDDLE EAST AND NORTH AFRICA

Office of the
Regional Director, MENA

Algeria
Egypt
Iran (Islamic Republic of)
Iraq
Jordan
  Djibouti a/
  Syrian Arab Republic a/
Lebanon
Morocco
Oman
Saudi Arabia
Sudan
Tunisia
Turkey
Yemen

EAST ASIA AND THE PACIFIC

Office of the
Regional Director,
EAPRO

Cambodia
China
  Mongolia a/
Indonesia
Lao People's Democratic
  Republic
Myanmar
Philippines
  Fiji a/
  Papua New Guinea a/
Thailand
Viet Nam

SOUTH ASIA

Office of the
Regional Director, SARO

Afghanistan
Bangladesh
Bhutan
India
Nepal
Pakistan
Sri Lanka

AMERICAS AND THE CARIBBEAN

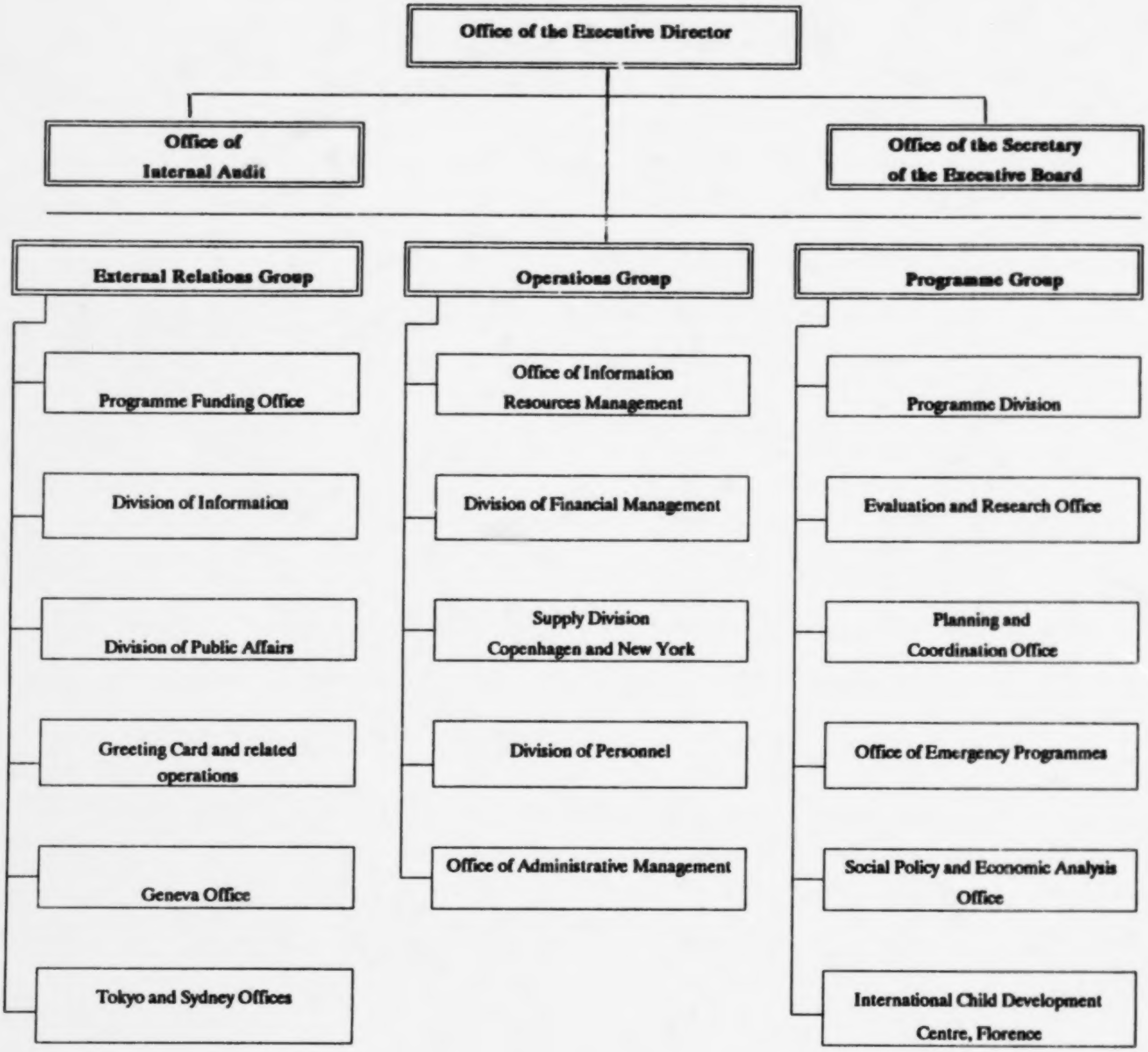
Office of the
Regional Director,
TACRO

Barbados
  Jamaica a/
Bolivia
Brazil
Chile
  Argentina a/
Colombia
Dominican Republic
Ecuador
Guatemala
Haiti
Honduras
Mexico
Nicaragua
Peru
  Paraguay a/

a/ Sub–office.

Annex XVIII

ORGANIZATION OF UNICEF HEADQUARTERS


Office of the Executive Director
Office of Internal Audit
Office of the Secretary of the Executive Board
External Relations Group
Operations Group
Programme Group
Programme Funding Office
Division of Information
Division of Public Affairs
Greeting Card and related operations
Geneva Office
Tokyo and Sydney Offices
Office of Information Resources Management
Division of Financial Management
Supply Division Copenhagen and New York
Division of Personnel
Office of Administrative Management
Programme Division
Evaluation and Research Office
Planning and Coordination Office
Office of Emergency Programmes
Social Policy and Economic Analysis Office
International Child Development Centre, Florence

Annex XIX

ESTIMATE OF PROCUREMENT SERVICES INCOME

(In thousands of United States dollars)

	1992–1993 Revised	1994–1995 Proposed
ESTIMATED INCOME	5,020	6,200
ESTIMATED STAFF COSTS	6,193 a/	4,868 b/
NET INCOME	(1,173)	1,332

a/ Staff costs for 1992–1993 revised budget includes a total of 57 posts.

b/ Staff costs for 1994–1995 proposed budget includes a total of 38 posts.

Annex XX

CONSOLIDATED SUMMARY OF PROJECT POSTS BY OFFICE, CATEGORY AND FUNDING SOURCE

OFFICE	PROGRAMME CYCLE	GR PROG CEILING a/ (US$000)	GR POSTS 1994				5 YRS SF ACTUAL EXP. (US$000)	SF POSTS 1994				TOTAL PROJECT POSTS			
			IP	NP	GS	TOTAL		IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
HEADQUARTERS															
NEW YORK	NA	NA	66	0	51	117	NA	4	0	1	5	70	0	52	122
SYDNEY	NA	NA	0	0	0	0	NA	8	0	11	0	8	0	11	19
TOKYO	NA	NA	0	0	0	0	NA	0	0	0	0	0	0	0	0
GENEVA	NA	NA	5	0	2	7	NA	5	0	2	7	10	0	4	14
COPENHAGEN	NA	NA	0	0	0	0	NA	0	0	0	0	0	0	0	0
FLORENCE	NA	NA	0	0	0	0	NA	0	0	0	0	0	0	0	0
Subtotal, HEADQUARTERS			71	0	53	124		17	0	14	31	88	0	67	155
AFRICA, WEST AND CENTRAL															
REGIONAL			11	0	6	17		0	0	0	0	11	0	6	17
BENIN	1990–1994	4,455	1	6	9	16	2,946	4	0	7	11	5	6	16	27
BURKINA FASO	1991–1992	8,480	6	7	22	35	4,980	1	0	3	4	7	7	25	39
CAMEROON	1991–1995	5,390	2	2	13	17	2,342	1	0	3	4	3	2	16	21
EQUATORIAL GUINEA	1991–1995	2,250	2	1	7	10	852	1	0	0	1	3	1	7	11
CENTRAL AFRICAN REPUBLIC	1989–1993	3,000	3	1	10	14	3,222	4	1	3	8	7	2	13	22
CHAD	1990–1994	7,500	3	5	12	20	8,176	6	4	7	17	9	9	19	37
CONGO b/	1992–1996	5,050	1	2	5	8	1,005	0	0	0	0	1	2	5	8
COTE D'IVOIRE	1992–1996	1,540	2	3	12	17	953	1	0	2	3	3	3	14	20
GHANA	1991–1995	11,625	3	8	20	31	2,170	0	0	0	0	3	8	20	31
GUINEA	1991–1995	9,250	3	6	15	24	4,910	1	1	4	6	4	7	19	30
GUINEA-BISSAU	1989–1993	2,715	1	1	6	8	2,630	0	1	0	1	1	2	6	9
LIBERIA	1992–1994	3,000	2	3	5	10	3,879	7	5	23	35	9	8	28	45
MALI	1993–1997	4,125	7	10	27	44	8,379	5	2	7	14	12	12	34	58
MAURITANIA	1989–1993	4,211	1	4	8	13	3,386	0	1	1	2	1	5	9	15
NIGER	1990–1994	7,500	5	3	10	18	5,562	3	2	12	17	8	5	22	35
NIGERIA	1991–1995	65,000	20	28	61	109	17,808	1	2	14	17	21	30	75	126
SENEGAL	1992–1996	8,800	2	4	4	10	6,910	2	2	6	10	4	6	10	20
CAPE VERDE	1990–1994	3,008	2	1	5	8	4,409	0	1	0	1	2	2	5	9
GAMBIA	1992–1996	3,750	1	1	2	4	896	1	0	2	3	2	1	4	7
SIERRA LEONE	1991–1995	6,250	2	9	24	35	5,001	3	1	9	13	5	10	33	48
TOGO	1990–1994	4,250	2	3	8	13	445	2	1	2	5	4	4	10	18
ZAIRE	1992–1995	20,460	13	9	34	56	2,120	0	0	1	1	13	9	35	57
Subtotal		191,609	95	117	325	537	92,981	43	24	106	173	138	141	431	710

a/ Latest proposal to the Executive Board or latest Executive Board approval, whichever is most recent.

b/ Includes Gabon.

OFFICE	PROGRAMME CYCLE	GR PROG CEILING a/ (US$000)	GR POSTS 1994				5 YRS SF ACTUAL EXP. (US$000)	SF POSTS 1994				TOTAL PROJECT POSTS			
			IP	NP	GS	TOTAL		IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
AFRICA, EASTERN AND SOUTHERN															
REGIONAL			12	0	13	25		0	0	0	0	12	0	13	25
ANGOLA b/	1991-1995	13,500	10	3	22	35	27,663	12	4	24	40	22	7	46	75
BOTSWANA	1990-1994	4,605	2	2	5	9	1,982	0	0	0	0	2	2	5	9
BURUNDI	1988-1992	6,000	2	6	11	19	4,970	3	0	4	7	5	6	15	26
ERITREA	1992-1994	1,500	0	0	1	1	0	0	0	0	0	0	0	1	1
ETHIOPIA	1992-1994	15,000	15	14	45	74	38,055	3	4	8	15	18	18	53	89
KENYA	1989-1993	19,551	5	14	21	40	3,028	0	1	6	7	5	15	27	47
LESOTHO	1992-1996	5,000	1	1	9	11	2,193	2	0	1	3	3	1	10	14
MADAGASCAR	1990-1994	3,181	7	5	15	27	7,989	3	7	22	32	10	12	37	59
COMOROS	1991-1995	4,738	1	1	4	6	612	0	0	1	1	1	1	5	7
MAURITIUS	1990-1994	3,000	0	2	5	7	12	0	0	0	0	0	2	5	7
MALAWI	1992-1996	16,500	3	9	18	30	3,620	1	0	7	8	4	9	25	38
MOZAMBIQUE	1990-1995	27,900	12	10	32	54	40,911	17	10	35	62	29	20	67	116
SWAZILAND	1991-1995	2,500	0	0	5	5	1,371	2	1	3	6	2	1	8	11
NAMIBIA	1992-1996	5,000	2	2	2	6	4,193	2	2	6	10	4	4	8	16
RWANDA	1988-1992	6,000	4	2	9	15	3,848	0	5	6	11	4	7	15	26
SOMALIA	NA	0	4	4	26	34	6,424	21	9	10	40	25	13	36	74
SOUTH AFRICA	NA	0	4	0	4	8	0	0	0	0	0	4	0	4	8
UGANDA	1990-1995	5,100	4	11	43	58	35,393	17	6	8	31	21	17	51	89
UNITED REPUBLIC OF TANZANIA c/	1992-1996	38,500	7	14	24	45	44,063	5	4	16	25	12	18	40	70
ZAMBIA	1991-1995	1,619	6	4	14	24	8,580	0	1	5	6	6	5	19	30
ZIMBABWE	1992-1996	6,000	5	7	24	36	4,579	0	1	0	1	5	8	24	37
Subtotal		185,194	106	111	352	569	239,486	88	55	162	305	194	166	514	874

a/ Latest proposal to the Executive Board or latest Executive Board approval, whichever is most recent.

b/ Includes Sao Tome and Principe.

c/ Includes Seychelles.

Annex XX (continued)

OFFICE	PROGRAMME CYCLE	GR PROG CEILING a/ (US$000)	GR POSTS 1994				5 YRS SF ACTUAL EXP. (US$000)	SF POSTS 1994				TOTAL PROJECT POSTS			
			IP	NP	GS	TOTAL		IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
AMERICAS AND THE CARIBBEAN															
REGIONAL			7	2	8	17		0	0	0	0	7	2	8	17
BARBADOS b/	1991–1995	8,128	4	3	9	16	535	0	0	1	1	4	3	10	17
JAMAICA	1990–1994	2,841	1	1	0	2	1,173	0	1	4	5	1	2	4	7
BOLIVIA c/	1993–1997	5,875	1	2	11	14	10,496	4	8	16	28	5	10	27	42
BRAZIL d/	1990–1995	8,978	11	15	18	44	11,043	0	4	0	4	11	19	18	48
CHILE e/	1991–1995	7,500	0	2	5	7	955	0	0	0	0	0	2	5	7
ARGENTINA	1991–1995	3,750	0	3	4	7	2,917	0	0	0	0	0	3	4	7
COLOMBIA f/	1993–1997	9,800	1	12	14	27	4,222	0	4	3	7	1	16	17	34
DOMINICAN REPUBLIC	1992–1996	4,939	1	3	6	10	347	0	0	0	0	1	3	6	10
ECUADOR g/	1990–1993	3,813	1	1	6	8	2,790	1	10	11	22	2	11	17	30
GUATEMALA h/	1992–1996	15,792	1	13	9	23	4,175	8	5	27	40	9	18	36	63
EL SALVADOR	1992–1996	4,724	1	2	3	6	2,349	1	3	8	12	2	5	11	18
HAITI	1990–1995	7,088	3	5	14	22	3,418	0	2	3	5	3	7	17	27
HONDURAS	1991–1995	3,317	0	4	8	12	2,734	0	1	0	1	0	5	8	13
MEXICO i/	1990–1995	12,945	6	3	13	22	4,462	5	0	5	10	11	3	18	32
NICARAGUA	1992–1996	5,000	1	1	2	4	10,134	2	1	9	12	3	2	11	16
PERU	1992–1996	7,353	1	6	10	17	9,145	1	8	3	12	2	14	13	29
PARAGUAY	1989–1993	3,262	0	2	1	3	380	0	0	0	0	0	2	1	3
Subtotal		115,105	40	80	141	261	71,275	22	47	90	159	62	127	231	420

a/ Latest proposal to the Executive Board or latest Executive Board approval, whichever is most recent.

b/ Includes Guyana (1990–1994), Eastern Caribbean (1993–1997), Suriname and Trinidad and Tobago. Funds for Barbados, Suriname and Trinidad and Tobago programmes are allocated from IPPPE.

c/ New cycle for approval by 1993 Board.

d/ Includes subregional Amazon (1991–1994).

e/ Includes Uruguay (1992–1996).

f/ Includes Venezuela (1991–1995).

g/ Presenting new recommendation to 1993 Borad for new cycle commencing 1994 (Ecuador – $5 million for 1994–1998 and SAPLAC – $7 million for 1994–1995).

h/ Includes Belize (1992–1996), Costa Rica (1992–1996) and Panama (1992–1996).

i/ Includes Cuba (1992–1996).

Annex XX (continued)

OFFICE	PROGRAMME CYCLE	GR PROG CEILING a/ (US$000)	GR POSTS 1994				5 YRS SP ACTUAL EXP. (US$000)	SP POSTS 1994				TOTAL PROJECT POSTS			
			IP	NP	GS	TOTAL		IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
EAST ASIA AND THE PACIFIC															
REGIONAL			7	1	11	19		0	0	1	1	7	1	12	20
CAMBODIA	1992-1994	6,000	9	1	4	14	12,977	18	4	11	33	27	5	15	47
CHINA	1990-1993	62,000	9	0	1	10	9,977	0	0	0	0	9	0	1	10
MONGOLIA	1991-1995	2,500	1	0	0	1	0	0	0	0	0	1	0	0	1
INDONESIA	1990-1994	62,450	14	26	39	79	12,450	0	0	0	0	14	26	39	79
LAO PEOPLE'S DEM. REPUBLIC	1992-1996	6,600	3	1	7	11	2,412	5	1	5	11	8	2	12	22
MYANMAR	1991-1995	25,000	7	7	22	36	8,857	1	0	0	1	8	7	22	37
PHILIPPINES	1991-1993	12,300	1	14	21	36	15,636	0	2	6	8	1	16	27	44
FIJI	1992-1996	7,150	1	0	3	4	1,360	1	0	0	1	2	0	3	5
PAPUA NEW GUINEA	1993-1997	5,260	2	1	3	6	492	0	0	0	0	2	1	3	6
REPUBLIC OF KOREA	1990-1993	1,800	0	0	0	0	131	0	0	0	0	0	0	0	0
THAILAND b/	1989-1993	14,000	4	4	10	18	7,287	0	0	1	1	4	4	11	19
MALAYSIA	1992-1993	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0
VIET NAM	1991-1995	40,000	13	6	26	45	9,611	1	0	0	1	14	6	26	46
Subtotal		246,560	71	61	147	279	81,190	26	7	24	57	77	57	131	265
ASIA, SOUTH															
REGIONAL			5	1	5	11		0	0	0	0	5	1	5	11
AFGHANISTAN	1992-1994	18,500	14	16	36	66	0	3	2	19	24	17	18	55	90
BANGLADESH	1989-1993	65,000	16	35	130	181	74,260	6	4	19	29	22	39	149	210
BHUTAN	1992-1996	5,000	0	2	5	7	7,646	2	0	1	3	2	2	6	10
INDIA	1991-1995	175,000	26	59	116	201	151,722	9	30	18	57	35	89	134	258
NEPAL	1992-1996	25,000	11	33	38	82	13,447	1	1	0	2	12	34	38	84
PAKISTAN	1992-1996	71,500	13	26	76	115	7,765	0	2	3	5	13	28	79	120
SRI LANKA	1992-1996	6,875	1	8	6	15	15,207	3	5	10	18	4	13	16	33
MALDIVES	1990-1994	2,416	0	0	0	0	1,615	0	0	0	0	0	0	0	0
Subtotal		369,291	86	180	412	678	271,662	24	44	70	138	110	224	482	816

a/ Latest proposal to the Executive Board or latest Executive Board approval, whichever is most recent.

b/ Includes the Democratic People's Republic of Korea.

Annex XX (continued)

OFFICE	PROGRAMME CYCLE	GR PROG CEILING a/ (US$000)	GR POSTS 1994				5 YRS SF ACTUAL EXP (US$000)	SF POSTS 1994				TOTAL PROJECT POSTS			
			IP	NP	GS	TOTAL		IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
MIDDLE EAST AND NORTH AFRICA															
REGIONAL			5	3	7	15		0	0	0	0	5	3	7	15
ALGERIA	1991–1995	3,750	0	1	3	4	38	0	0	0	0	0	1	3	4
EGYPT	1990–1994	17,000	2	14	14	30	5,737	0	1	4	5	2	15	18	35
IRAN (ISLAMIC REPUBLIC OF)	1993–1997	6,000	1	5	6	12	8,496	0	0	0	0	1	5	6	12
IRAQ	1993–1994	4,000	2	1	5	8	24,084	2	0	2	4	4	1	7	12
JORDAN b/	1993–1997	8,175	1	4	10	15	7,090	3	1	2	6	4	5	12	21
DJIBOUTI c/	1989–1993	954	0	1	4	5	841	1	0	0	1	1	1	4	6
SYRIAN ARAB REPUBLIC d/	1991–1995	3,300	0	1	4	5	726	0	0	0	0	0	1	4	5
LEBANON e/	1992–1996	6,050	1	4	13	18	15,625	0	8	14	22	1	12	27	40
MOROCCO	1992–1996	13,200	3	4	10	17	1,438	0	0	1	1	3	4	11	18
OMAN	1991–1995	3,750	3	0	5	8	427	0	0	0	0	3	0	5	8
SAUDI ARABIA f/	1992–1993	1,000	1	0	2	3	199	0	0	0	0	1	0	2	3
SUDAN g/	1991–1995	25,000	13	17	41	71	76,232	21	6	34	61	34	23	75	132
TUNISIA	1992–1996	3,750	1	3	8	12	323	0	0	0	0	1	3	8	12
TURKEY	1991–1995	10,000	2	6	9	17	1,955	0	1	4	5	2	7	13	22
YEMEN	1993–1997	12,500	4	4	11	19	5,581	0	0	0	0	4	4	11	19
Subtotal		118,429	39	68	152	259	150,792	27	17	61	105	66	85	213	364
EUROPE															
ALBANIA	NA	0	0	0	0	0	282	2	1	5	8	2	1	5	8
ROMANIA	NA	0	0	0	0	0	2,690	2	3	4	9	2	3	4	9
YUGOSLAVIA	NA	0	0	0	0	0	0	6	8	22	36	6	8	22	36
Subtotal		0	0	0	0	0	2,972	10	12	31	53	10	12	31	53
TOTAL FIELD OFFICES		1,226,188	437	617	1,529	2,583	910,358	240	206	544	990	677	823	2,073	3,573
GRAND TOTAL		1,226,188	503	617	1,582	2,707	910,358	257	286	558	1,021	765	823	2,140	3,728

a/ Latest proposal to the Executive Board or latest Executive Board approval, whichever is most recent.

b/ Includes Palestinian children (Jordan) for 1993–'1997, Palestinian children and mothers (supplementary funding) and Palestinian children (West Bank and Gaza) for 1992–1994.

c/ A bridging proposal for 1994 of $750,000 is presented to 1993 Board.

d/ Includes Palestinian children (Syrian Arab Republic) for 1991–1994. Additional $1 million for 1994 is presented to 1993 Board.

e/ Includes Palestinian children (Lebanon) for 1992–1994 and Lebanon rehabilitation (supplementary funding).

f/ General resources expenditure is covered by the IFPPE allocation for the Gulf Area. Supplementray funds include Bahrain ($116,000) and Kuwait ($20,000).

g/ Includes Operation Lifeline Sudan (emergency funds).

TOTAL POSTS a/

A. Existing posts as of 31 December 1992

TYPE OF POST	1992-1993 Approved				1992-1993 Revised				1994-1995 Proposed			
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL
ADMINISTRATIVE AND PROG. SUPPORT POSTS												
Headquarters	200	4	355	559	201	4	357	562	212	3	320	535
Field	270	221	1,049	1,540	270	219	1,039	1,528	290	227	1,059	1,576
Total, Administrative and programme support posts	470	225	1,404	2,099	471	223	1,396	2,090	502	230	1,379	2,111
PROJECT POSTS, HEADQUARTERS												
Supplementary funding – recovery	47	0	52	99	51	0	56	107	56	0	96	152
Procurement services and funds-in-trust	12	0	45	57	12	0	46	58	10	0	27	37
Supplementary funds – direct	26	0	19	45	17	0	14	31	13	0	13	26
Global funds								0				
General resources	72	0	55	127	80	0	62	142	71	0	53	124
Supplementary funds	0	0	0	0	7	0	3	10	4	0	1	5
Subtotal, Headquarters	157	0	171	328	167	0	181	348	154	0	190	344
PROJECT POSTS, FIELD												
Supplementary funding – recovery	0	0	0	0	0	0	0	0	0	0	0	0
Procurement services and funds-in-trust	0	0	2	2	0	2	2	4	0	2	2	4
Supplementary funds	277	208	563	1,048	267	212	572	1,051	240	206	544	990
General resources	434	476	1,279	2,189	456	565	1,487	2,508	437	617	1,529	2,583
Global funds												
General resources												
Supplementary funds												
Subtotal, Field	711	684	1,844	3,239	723	779	2,061	3,563	677	825	2,075	3,577
Total, Project posts	868	684	2,015	3,567	890	779	2,242	3,911	831	825	2,265	3,921
GRAND TOTAL POSTS	1,338	909	3,419	5,666	1,361	1,002	3,638	6,001	1,333	1,055	3,644	6,032

B. Encumbered posts as of 31 December 1992

TYPE OF POST	1992-1993 Revised			
	IP	NP	GS	TOTAL
ADMINISTRATIVE AND PROG. SUPPORT POSTS				
Headquarters	192	0	334	526
Field	238	188	931	1,357
Total, Administrative and programme support posts	430	188	1,265	1,883
PROJECT POSTS, HEADQUARTERS				
Supplementary funding – recovery	43	0	48	91
Procurement services and funds-in-trust	9	0	42	51
Supplementary funds – direct	9	0	4	13
Global funds				
General resources	54	0	46	100
Supplementary funds	5	0	0	5
Subtotal, Headquarters	120	0	140	260
PROJECT POSTS, FIELD				
Supplementary funding – recovery	0	0	0	0
Procurement services and funds-in-trust	0	0	0	0
Supplementary funds	208	150	475	833
General resources	328	388	1,104	1,820
Global funds				
General resources	0	0	0	0
Supplementary funds	0	0	0	0
Subtotal, Field	536	538	1,579	2,653
Total, Project posts	656	538	1,719	2,913
GRAND TOTAL ENCUMBERED POSTS	1,086	726	2,984	4,796

a/ Excludes government – sponsored posts, GCO and volunteers.

Figure I

OVERHEAD RATIO, 1986-1995

In millions of United States dollars	1986	1987	1988	1989	1990	1991	1992	1993	1994	1994r	1995	1995r
Net administrative budget	42.4	42.4	48.4	57.4	65.1	75.5	90.8	93.2	116.4	108.6	119.6	111.9
Total net expenditure	432.2	476.3	506.6	627.3	728.0	744.6	908.3	972.1	1,021.0	1013.2	1,001.6	993.9
Overhead ratio (%)	9.8	8.9	9.6	9.2	8.9	10.1	10.0	9.6	11.4	10.7	11.9	11.3

1986-1991 actual and 1992-1995 estimated based on 1993 medium-term plan (E/ICEF/1993/3).

1994r and 1995r represent adjusted figures excluding one-time costs.

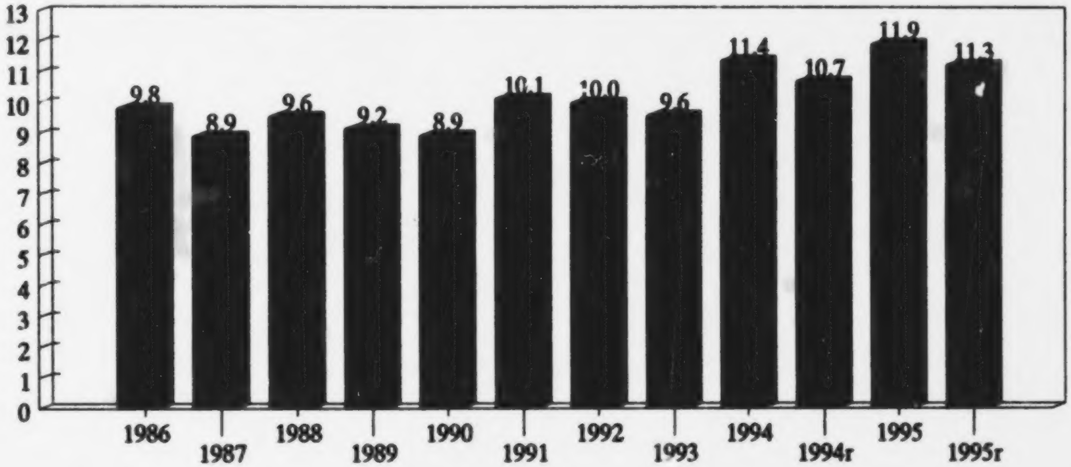


Figure II

ADMINISTRATIVE BUDGET RATIO, 1986–1995

In millions of United States dollars	1986	1987	1988	1989	1990	1991	1992	1993	1994	1994r	1995	1995r
Net budget	99.2	103.3	104.6	123.3	141.0	151.6	179.3	187.1	207.0	199.2	212.6	204.9
Total net expenditure	432.2	476.3	506.6	627.3	728.0	744.6	908.3	972.1	1,021.0	1,013.2	1,001.6	993.9
Administrative budget ratio (%)	23.0	21.7	20.6	19.7	19.4	20.4	19.7	19.2	20.3	19.7	21.2	20.6

1986–1991 actual and 1992–1995 estimated based on 1993 medium-term plan (E/ICEF/1993/3).

1994r and 1995r represent adjusted figures excluding one time costs.

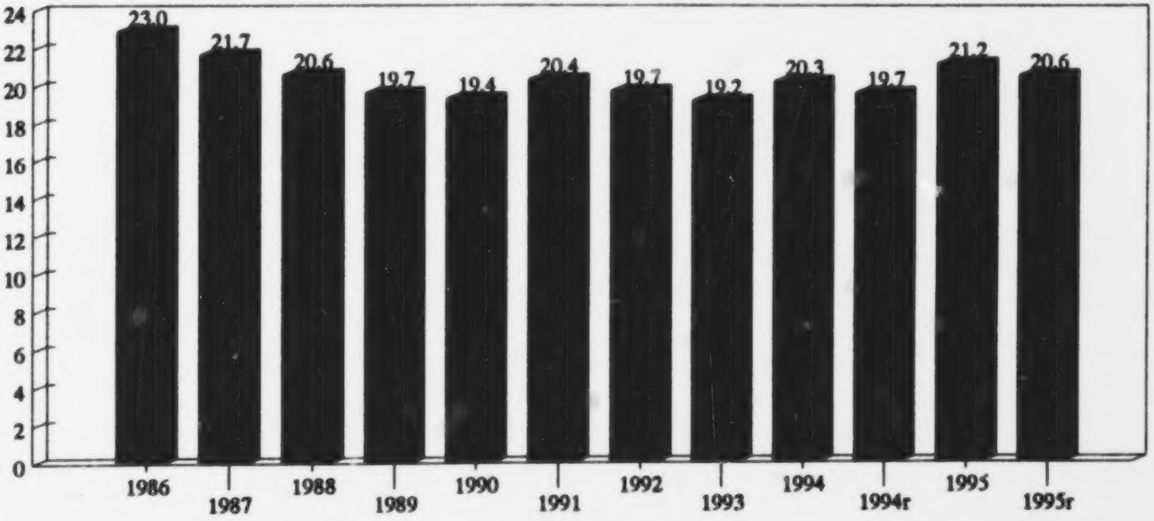


TABLE 45. GROWTH IN POSTS AT HEADQUARTERS AND FIELD LOCATIONS a/

	1986	1992–1993 Revised	1994–1995 Proposed	Variance 1992 vs 1986		Variance 1994 vs 1992	
				Amount	%	Amount	%
CORE POSTS							
Headquarters	547	562	535	15	2.7	(27)	(4.8)
Field	1,652	1,528	1,576	(124)	(7.5)	48	3.1
Total, Core posts	2,199	2,090	2,111	(109)	(5.0)	21	1.0
PROJECT POSTS							
Headquarters	77	348	344	271	351.9	(4)	(1.1)
Field	1,624	3,563	3,577	1,939	119.4	14	0.4
Total, Project posts	1,701	3,911	3,921	2,210	129.9	10	0.3
Headquarters	624	910	879	286	45.8	(31)	(3.4)
Field	3,276	5,091	5,153	1,815	55.4	62	1.2
TOTAL POSTS	3,900	6,001	6,032	2,101	53.9	31	0.5

a/ This consolidates the information contained in figures III, IV and V below.

Figure III. GROWTH IN CORE POSTS: HEADQUARTERS VS FIELD

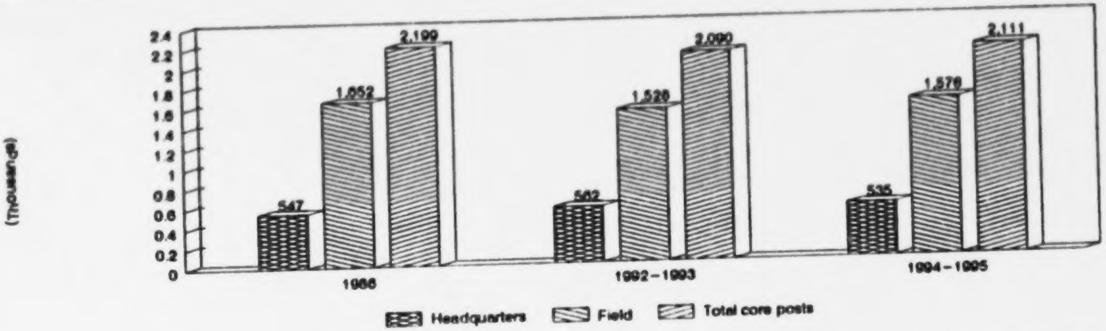


Figure IV. GROWTH IN PROJECT POSTS: HEADQUARTERS VS FIELD

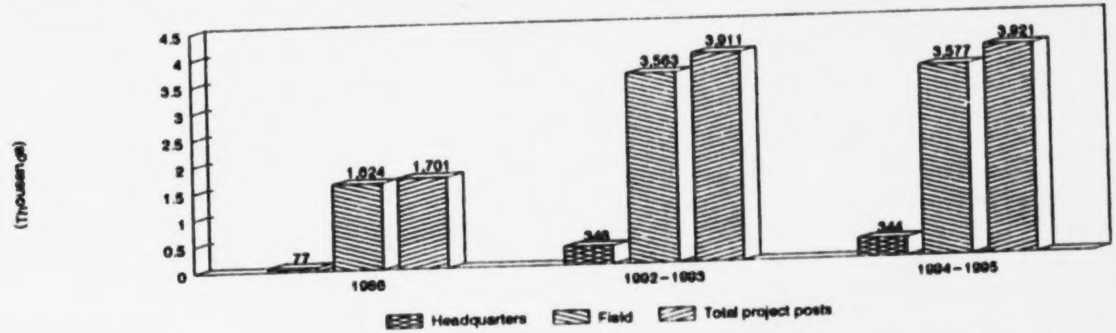


Figure V. GROWTH IN TOTAL POSTS: HEADQUARTERS VS FIELD

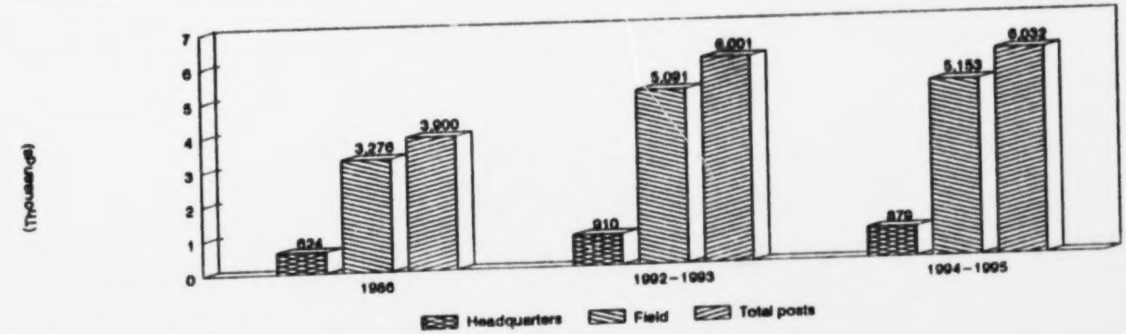


TABLE 46. PERCENTAGE DISTRIBUTION OF POSTS AT HEADQUARTERS AND FIELD LOCATIONS a/

	1986	% Distribution	1992–1993 Revised	% Distribution bution	1994–1995 Proposed	% Distribution
CORE POSTS						
Headquarters	547	24.9	562	26.9	535	25.3
Field	1,652	75.1	1,528	73.1	1,576	74.7
Total, Core posts	2,199	100.0	2,090	100.0	2,111	100.0
PROJECT POSTS						
Headquarters	77	4.5	348	8.9	344	8.8
Field	1,624	95.5	3,563	91.1	3,577	91.2
Total, Project posts	1,701	100.0	3,911	100.0	3,921	100.0
Headquarters	624	16.0	910	15.2	879	14.6
Field	3,276	84.0	5,091	84.8	5,153	85.4
TOTAL POSTS	3,900	100.0	6,001	100.0	6,032	100.0

a/ This consolidates the information contained in figures VI, VII and VIII below.

Figure VI. PERCENTAGE DISTRIBUTION OF CORE POSTS: HEADQUARTERS VS FIELD

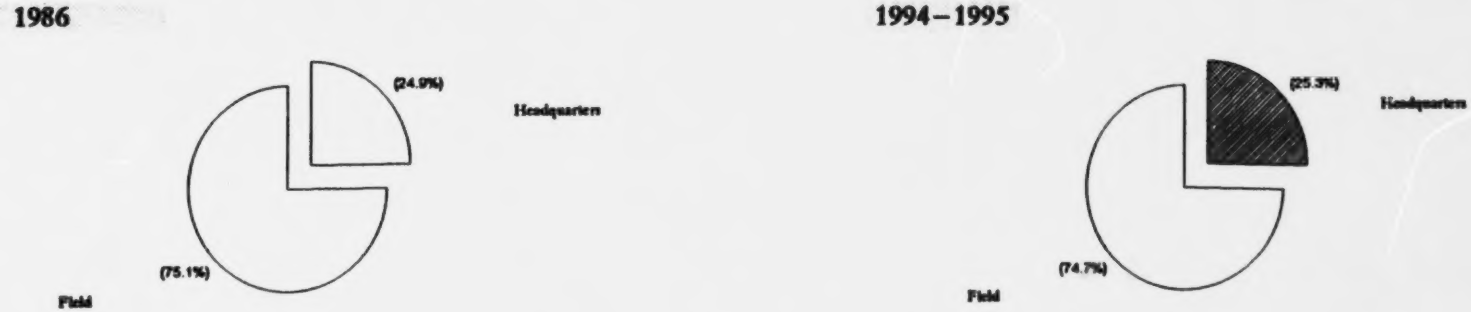


Figure VII. PERCENTAGE DISTRIBUTION OF PROJECT POSTS: HEADQUARTERS VS FIELD

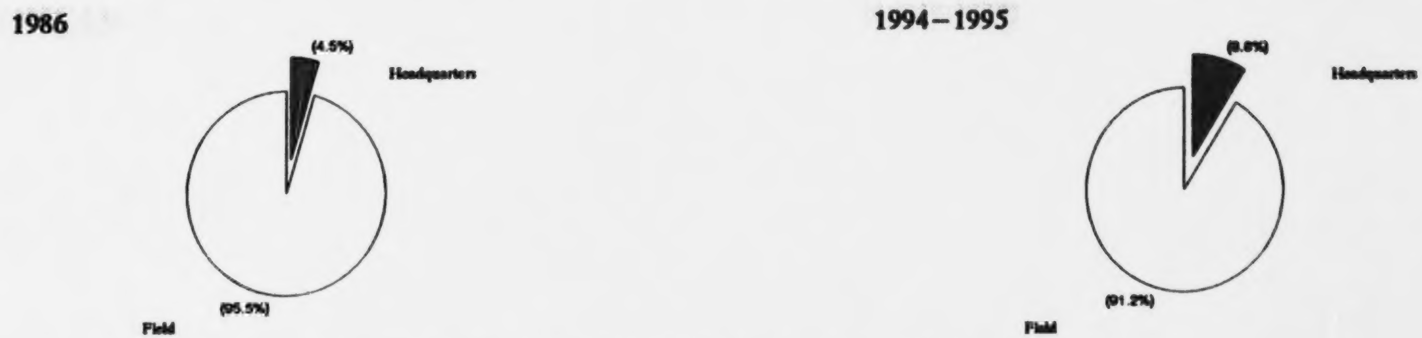


Figure VIII. PERCENTAGE DISTRIBUTION OF TOTAL POSTS: HEADQUARTERS VS FIELD